



A G E N D A

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

**Wednesday, September 25, 2024
9:00 a.m.**

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

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

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

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

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

Webinar access: <https://placer-ca-gov.zoom.us/j/92884693784>

You can also dial in using your phone: +1 669 900 6833

Webinar ID: 928 8469 3784

A. Flag Salute

B. Roll Call

C. Agenda Review

Matt Click, Executive Director

Board of Directors Meeting Agenda
PLACER COUNTY TRANSPORTATION PLANNING AGENCY
AIRPORT LAND USE COMMISSION
WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICE AGENCY
PLACER COUNTY LOCAL TRANSPORTATION AUTHORITY
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|---|---------------------------------|
| <p>D. AB 2449
 <i>Matt Click, Executive Director</i></p> <ul style="list-style-type: none"> ▪ If necessary, based on a Director’s announcement, the Board will consider approval of any Directors’ request to participate remotely and utilize a “just causes ” or “emergency circumstance” exception for remote meeting participation pursuant to AB 2449 (Gov. Code 54953(f)). | <p>Action</p> |
| <p>E. Approval of Minutes: August 28, 2024</p> | <p>Action
Pg. 1</p> |
| <p>F. Public Comment
 Persons may address the Board on items not on this agenda. Please limit comments to three (3) minutes.</p> | |
| <p>G. Consent Calendar: Placer County Transportation Planning Agency
 These items are expected to be routine and noncontroversial. They will be acted upon by the Board with one action, without discussion. Any Board member, staff member, or interested citizen may request an item be removed from the consent calendar for discussion.</p> <ol style="list-style-type: none"> 1. Approval of Fiscal Year 2024/25 Final TDA Findings of Apportionment and Fund Estimates: (a) Local Transportation Fund (LTF) Allocation, (b) State Transit Assistance (STA) Allocation, (c) State of Good Repair (SGR) Allocation Pg. 6 2. Transportation Development Act Triennial Performance Audit Consultant Award Pg. 12 3. FY 2022/23 TDA Financial Audit for the Town of Loomis | <p>Action
Pg. 4</p> |
| <p>H. FY 2024 Overall Work Program and Budget – Amendment #1
 <i>Jodi LaCosse, Fiscal Administrative Officer</i></p> <ul style="list-style-type: none"> ▪ Adopt Resolution 24-24 approving Amendment #1 of the FY 2024/25 Overall Work Program (OWP) and Budget and authorize the Executive Director to submit to Caltrans. | <p>Action
Pg. 18</p> |
| <p>I. Comprehensive Operational Analysis for Auburn Transit and Placer County Transit
 <i>Mike Costa, Principal Transportation Planner</i></p> <ul style="list-style-type: none"> ▪ Accept the Comprehensive Operational Analysis (COA) for Auburn Transit and Placer County Transit as completed and support the recommended COA service plan’s implementation in partnership with, and agreement by, the region’s transit operators and local jurisdictions receiving transit services. | <p>Info
Pg. 23</p> |
| <p>J. Executive Director’s Report</p> | <p>Info</p> |
| <p>K. Board Direction to Staff</p> | |

**Board of Directors Meeting Agenda
 PLACER COUNTY TRANSPORTATION PLANNING AGENCY
 AIRPORT LAND USE COMMISSION
 WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICE AGENCY
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L. Informational Items

Info

- 1. Technical Advisory Committee (TAC) Minutes – September 10, 2024 Pg. 96
- 2. Status Reports
 - a. Smith, Watts, & Harman-Politico – July 2024 Pg. 99
 - b. TFG – July 2024 Pg. 103
 - c. Capitol Corridor Service Performance Overview – June 2024 Pg. 104

M. Adjourn to Closed Session

Action

- 1. Closed session pursuant to Government Code 54956.9(d)(2)): Significant exposure to litigation pursuant to paragraph (3) of subdivision (e) of Section 54956.9. (One claim.)

N. Open Session

Action

- 1. Report on Closed Session matters.

Next Meeting: October 23, 2024

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

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



ACTION MINUTES

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

**August 28, 2024 - 9:00 a.m.
Placer County Board of Supervisors Chambers
175 Fulweiler Avenue, Auburn, California 95603**

ROLL CALL

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

STAFF

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

LEGAL COUNSEL

DeeAnne Gillick
Genevieve Ng

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

AGENDA REVIEW

Matt noted that there were no changes to the agenda as presented.

AB 2449

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

APPROVAL OF ACTION MINUTES – June 26, 2024

Upon motion by Holmes and second by Dowdin Calvillo the August 28, 2024, minutes were approved by the following roll call vote:

AYES: Broadway, Burruss, Dowdin Calvillo, Holmes, Houdesheldt, Joiner, Wilkins
NOES/ABSTAIN: Jones (Abstain)
ABSENT: Cortez

PUBLIC COMMENT

Public comment was provided by Mike Barnbaum, Lead Transit Ambassador, Sacramento Regional Transit District, who provided comment on the Watt I-80 Transit Center Improvement Project. More information on this project can be found at sacrt.com/WattI80

CONSENT CALENDAR: PLACER COUNTY TRANSPORTATION PLANNING AGENCY

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

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

1. 2024 Conflict of Interest Code Amendment
2. Interstate 80 Auxiliary Lanes Project: Dokken Engineering Construction Support Services Letter of Task Agreement #24-01 Amendment #1 - \$159,832.83
3. 2050 Regional Transportation Plan – Selection of a Consultant to Prepare a Supplemental Programmatic Environmental Impact Report (SPEIR) - \$120,000

DESIGNATING FUNDS AS COMMITTED FUND BALANCE

Report provided by Jodi LaCosse, Fiscal Administrative Officer

Upon motion by Holmes and second by Dowdin Calvillo, the Board adopted Resolution 24-23 to commit funds, in accordance with the Government Standards Accounting Board Statement No. 54, from net proceeds of the Nevada Station building sale by the following roll call vote:

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

PLACER COUNTYWIDE ACTIVE TRANSPORTATION PLAN (PATP) UPDATE

Report provided by Cory Peterson, Senior Transportation Planner

Cory provided the Board with an update of the ATP which aims to enhance walking, biking, and rolling (e.g., wheelchairs and scooters) throughout Placer County. The Placer Active Transportation Plan (PATP) will be developed in collaboration with the Cities of Auburn, Colfax, Lincoln, Rocklin, Town of Loomis, and County of Placer. Although the City of Roseville is developing their own Active Transportation Plan, they will be involved in shaping the PATP. Cory went over the outreach efforts to date, noting the analysis is ongoing, and the next steps. Council presentations will be made in September and October. No Board action required.

PLACER COUNTY EVACUATION AND TRANSPORTATION RESILIENCY PLAN UPDATE

Presentation provided by David Melko, Senior Transportation Planner

David provided the Board with an update on the Placer County Evacuation and Transportation Resiliency Plan. We submitted an application for a Caltrans grant for \$630,00 in partnership with Placer County Office of Emergency Services (OES). The local match of \$100,000 was provided by OES. Caltrans notified PCTPA of the conditional grant award. David provided an overview of the proposal's objectives which would collectively aim to enhance Placer County's preparedness and resilience in the face of climate-related emergencies. This proposal will result in a list of projects that need improvements. The schedule will be kicked off in November and conclude in June 2026. No Board action required.

Public comment provided by Mike Barnbaum, Lead Transit Ambassador, Sacramento Regional Transit District.

EXECUTIVE DIRECTOR’S REPORT

- Watt / I-80 SacRT Station Groundbreaking
 - ✓ Attended with Congressman Kiley
 - ✓ The 2019 Placer-Sacramento Gateway Plan, that PCTPA led, resulted in Solutions for Congested Corridor Plan (SCCP) grant funding. The Watt / I-80 SacRT Station received \$8 million in SCCP funding.
- 2024 Grant Activity
 - ✓ Staff reviewed grant opportunities at the local, regional, state and federal levels..
 - ✓ Secured three significant grants totaling \$2.3 million, including the ATP Grant, the Carbon Reduction / ZEV Grant, and the Evacuation and Resiliency Grant.
- SR 65 – RAISE Grant Activity
 - ✓ Will be going after a \$25 million RAISE grant for January 2025 submittal to advance southbound widening of SR 65
 - ✓ The size and scope of the project will be contingent upon the availability of local funding that can be secured to support the project.

OTHER: Rick Carter presented the Board with a detailed summary of the Sacramento Area Council of Governments (SACOG) funding process for the Congestion Mitigation and Air Quality (CMAQ) program, the Regional Surface Transportation Program (RSTP), and the State Transportation Improvement Program (STIP).

ADJOURN: The meeting adjourned at approximately 9:45 AM. A video of this meeting is available online at <https://www.pctpa.net/pctpa-board-meetings>.

Matt Click, Executive Director

Ken Broadway, Chair

Solvi Sabol, Clerk of the Board

ss:mbc

TO: PCTPA Board of Directors

DATE: September 25, 2024

FROM: Matt Click, Executive Director

SUBJECT: CONSENT CALENDAR

Below are the Consent Calendar items for the September 25, 2024, agenda for your review and action.

1. Fiscal Year 2024/25 Final TDA Findings of Apportionment and Fund Estimates
As the Regional Transportation Planning Agency (RTPA) for Placer County, PCTPA is responsible for the administration of the Transportation Development Act (TDA) funds. The TDA was established in 1971 to provide transportation funding through the Local Transportation Fund (LTF) derived from ¼ cent of the general sales tax collected statewide, and the State Transit Assistance (STA) fund derived from the statewide sales of diesel fuel. LTF funds make up a significant share of PCTPA’s member agency revenues and are the primary funding source for PCTPA. LTF funds are allocated for specific transportation uses as prioritized by the TDA and intended for public transportation uses prior to those for alternative transportation modes, streets, and roads. The passage of Senate Bill 1 (SB 1) added the State of Good Repair (SGR) program, which funds eligible transit maintenance, rehabilitation and capital project activities that maintain the public transit system in a state of good repair.

Below is a table showing the FY 2024/25 final apportionments for each fund compared to the preliminary apportionments from FY 2024/25, adopted by the Board of Directors in February 2024.

<u>Fund Source</u>	<u>FY 24/25 Preliminary Apportionment</u>	<u>FY 24/25 Final Apportionment</u>	<u>Percent Change</u>
LTF	\$29,644,182	\$29,550,770	-0.3%
STA	\$4,338,473	\$4,290,756	-1.1%
SGR	\$602,752	\$641,926	6.5%

Overall, LTF revenues have continued to flatline or slightly decrease since FY 2022/23, falling by approximately 2% each year. It should be noted that due to a relatively negative outlook for sales tax growth based on reports from the Legislative’s Analyst Office (LAO), PCTPA has elected to assume a 0% growth rate of LTF in FY 24/25 to provide a more conservative estimate. STA funds have shown slight decreases, while SGR has grown by 6.5% over the FY 24/25 preliminary estimates.

Staff recommends that the Board approve the attached FY 2024/25 Final Finding of Apportionment for LTF, as well as the Final STA Fund Allocation Estimate and the Final SGR Fund Allocation Estimate. The PCTPA TAC concurred with this recommendation at its September 10, 2024 meeting.

2. Transportation Development Act (TDA) Triennial Performance Audit (TPA) – Selection of a Consultant to Prepare a TDA TPA for PCTPA, the WPCTSA, and Three Transit Operators - \$50,000

As the state-designated Regional Transportation Planning Agency (RTPA) for Placer County, PCTPA administers TDA funding that is apportioned to Placer County to support PCTPA, the Western Placer Consolidated Transportation Services Agency (WPCTSA), and the region’s three transit operators: Auburn Transit, Placer County Transit (PCT), and Roseville Transit. Every three years, TDA regulations require PCTPA to conduct a performance audit of transit operators receiving TDA funds. The TPA process assesses the efficiency and effectiveness of transit services, monitors and evaluates efforts to address prior noncompliance issues, and identifies trends for forecasting future system performance. The last triennial performance audit (TPA), covering Fiscal Years (FYs) 2018/19 through 2020/21, was completed by LSC Transportation Consultants, Inc. in August 2022. Per TDA regulations, a new TPA, covering FYs 2021/22 – 2023/24, is required for PCTPA, the WPCTSA, and the region’s three transit operators, which will be completed during this current fiscal year.

On July 23, 2024, PCTPA staff released a Request for Proposals (RFP) to procure consulting services to support the TDA TPA effort, with a due date of August 23, 2024. Two consulting firms submitted proposals in response to the RFP: LSC Transportation Consultants, Inc. (LSC) and Moore & Associates. PCTPA staff, in coordination with a committee consisting of representatives from each of the three transit operators, evaluated the proposals based on criteria established in the RFP. While both consulting firms demonstrated the ability to perform the TDA TPA work requested in the RFP, LSC more strongly identified their understanding and knowledge of the region’s transit operators and their current coordinated service planning efforts. The evaluation committee unanimously recommended LSC to perform the work for the TDA TPA.

Staff recommends the PCTPA Board of Directors to authorize the Executive Director to negotiate and sign a Master Agreement with LSC, for a not-to-exceed amount of \$50,000, and approve Letter of Task Agreement 24-01 (LOTA #24-10) for LSC to complete the TDA TPA for PCTPA, the WPCTSA, and the region’s three transit operators. At their September 10th meeting, the PCTPA TAC concurred with staff’s recommendation. If approved by the Board, it is anticipated that the project’s work will be completed and findings presented to the Board for acceptance in June 2025.

3. FY 2022/23 TDA Financial Audit for the Town of Loomis

Staff recommends acceptance of the final Transportation Development Act (TDA) Financial Audit for Fiscal Year (FY) 2022/23 for the Town of Loomis. TDA requires an annual financial and compliance audit of agencies receiving TDA funds as well as those agencies receiving Proposition 1B Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA), Low Carbon Transit Operations Program (LCTOP), and the State of Good Repair (SGR) funds. The audit has been submitted to the State Controller’s Office as required. The audit can be found on PCTPA’s website at <https://www.pctpa.net/past-tda-audits>.

PLACER COUNTY TRANSPORTATION PLANNING AGENCY (PCTPA)

FINAL FINDINGS OF APPORTIONMENT FOR FY 2024/2025

LOCAL TRANSPORTATION FUND (LTF)

September 2024

		FY 2023/2024 Estimated Fund Balance Subtotal ⁽¹⁾	FY 2024/2025 Revenue Subtotal	FY 2024/2025 Apportionment Total
PLACER COUNTY LTF REVENUE ESTIMATE		\$933,882	\$32,109,843	\$32,945,558
TRPA Revenue Estimate ⁽²⁾	2.44923904%		\$770,305	\$770,305
TRPA LTF Fund Balance		\$110,085		\$110,085
TRPA TOTAL			\$770,305	\$880,390
County Auditor Administrative Costs			\$264	\$264
BALANCE AVAILABLE FOR APPORTIONMENT BY TRPA				\$880,126
PCTPA Revenue Estimate	97.55076096%		\$31,339,538	\$31,339,538
PCTPA LTF Fund Balance		\$823,797		\$725,630
PCTPA TOTAL			\$31,339,538	\$32,065,168
County Auditor Administrative Costs			\$8,736	\$8,736
PCTPA Administrative and Planning Costs ⁽³⁾			\$475,000	\$475,000
Pedestrian and Bicycle Allocation ⁽⁴⁾		\$16,476	\$617,116.04	\$633,592
Community Transit Service Article 4.5 Allocation ⁽⁵⁾		\$36,329	\$1,360,741	\$1,397,070
BALANCE AVAILABLE FOR APPORTIONMENT BY PCTPA		\$770,992	\$28,877,945	\$29,550,770

Apportionment of FY 2024/2025 PCTPA LTF Revenue Estimate by Jurisdiction					
Jurisdiction	Population January 1, 2024	Percent (%)	FY 2024/2025	FY 2023/2024 Carryover	Revenue
			Allocation Subtotal	Apportionment ⁽⁶⁾	Apportionment
PLACER COUNTY	101,964	25.30500819%	\$7,282,725	\$195,099	\$7,477,825
AUBURN	13,218	3.28038914%	\$944,089	\$25,292	\$969,380
COLFAX	1,988	0.49337370%	\$141,992	\$3,804	\$145,796
LINCOLN	53,231	13.21065171%	\$3,801,996	\$101,853	\$3,903,849
LOOMIS	6,601	1.63820916%	\$471,473	\$12,630	\$484,103
ROCKLIN	71,609	17.77162853%	\$5,114,635	\$137,018	\$5,251,653
ROSEVILLE	154,329	38.30073956%	\$11,022,868	\$295,295	\$11,318,163
TOTAL	402,940	100.00%	\$28,779,778	\$770,992	\$29,550,770

Apportionment of FY 2024/2025 PCTPA LTF Revenue Estimate Available to Claimant			
Jurisdiction	Revenue Apportionment	Planning Contribution ⁽⁷⁾	Available to Claimant ⁽⁸⁾
PLACER COUNTY	\$7,477,825	(\$299,113)	\$7,178,712
AUBURN	\$969,380	(\$38,775)	\$930,605
COLFAX	\$145,796	(\$5,832)	\$139,964
LINCOLN	\$3,903,849	(\$156,154)	\$3,747,695
LOOMIS	\$484,103	(\$19,364)	\$464,739
ROCKLIN	\$5,251,653	(\$210,066)	\$5,041,587
ROSEVILLE	\$11,318,163	(\$452,727)	\$10,865,437
TOTAL	\$29,550,770	(\$1,182,031)	\$28,368,739

NOTES:

- 1) FY 2023/24 LTF balance based on August 1, 2024 Final LTF Fund Estimate provided by the Placer County Auditor
LTF balance has been adjusted for claims owed to jurisdictions and online sales tax adjustment per HDL to occur during FY 2024/25.
- 2) Tahoe Regional Planning Agency receives funds proportional to its population within Placer County (see box below).
- 3) Apportioned per Section 7.1 PCTPA Rules & Bylaws for FY 2022/23 Final Overall Work Program and Budget, May 25, 2022.
- 4) Pedestrian and Bicycle Allocation is 2% of the remaining apportionment, per PCTPA Board direction.
- 5) Community Transit Service Article 4.5 allocation is up to 5% of the remaining apportionment, per PCTPA Board direction.
FY 2024/25 Article 4.5 allocation is set at 4.5%.
- 6) FY 2023/24 carryover apportionment (see next page) uses May 2024 DOF population estimates.
- 7) PCTPA receives 4% of apportionment for regional planning purposes and implementation of federal planning requirements.
- 8) Assumes 0% growth in revenue over FY 2024/25 per LAO sales tax projections.

January 1, 2024 DOF Population Estimates ¹		
TRPA Population ²	9,904	2.39896910%
PCTPA Population	402,940	97.60103090%
TOTAL	412,844	100.00000000%

Sources:

1. Table E-1: City/County Population Estimates January 1, 2023 to January 1, 2024, DOF, released May 2, 2024.
2. Western Slope and Tahoe Basin for Placer County as of January 1, 2024, DOF, June 28, 2024.

Calculation of FY 2024/2025 PCTPA LTF Carryover

Using 2024 Population - Western Slope

Amount of FY 2023/2024 Carryover: **\$770,992**

POPULATION				
JURISDICTION	January 1, 2024⁽¹⁾	PERCENT	FY 2024/2025 CARRYOVER ALLOCATION	TOTAL CARRYOVER ALLOCATION
PLACER COUNTY	101,964	25.31%	\$195,099	\$195,099
AUBURN	13,218	3.28%	\$25,292	\$25,292
COLFAX	1,988	0.49%	\$3,804	\$3,804
LINCOLN	53,231	13.21%	\$101,853	\$101,853
LOOMIS	6,601	1.64%	\$12,630	\$12,630
ROCKLIN	71,609	17.77%	\$137,018	\$137,018
ROSEVILLE	154,329	38.30%	\$295,295	\$295,295
TOTAL	402,940	100.00%	\$770,992	\$770,992

Sources:

1. Table E-1: City/County Population Estimates January 1, 2023 to January 1, 2024, DOF, May 2, 2024.
2. FY 2023/24 LTF balance based on August 1, 2024 Final LTF Fund Estimate provided by the Placer County Auditor (adjusted for anticipated online sales tax adjustments).

**PLACER COUNTY TRANSPORTATION PLANNING AGENCY
 FY 2024/25 STATE TRANSIT ASSISTANCE (STA) FUND FINAL ALLOCATION ESTIMATE
 (EXCLUDING TAHOE BASIN)
 September 2024**

PUC 99313 Allocation	\$3,755,942
PUC 99314 Allocation	\$534,814
Total STA Allocation ⁽¹⁾	\$4,290,756
Less 4.5 Percent Allocation of PUC 99313 to WPCTSA ⁽²⁾	\$169,017
Total STA Allocation Available to Jurisdictions	\$4,121,739

FY 2024/2025 Jurisdiction PUC Section 99313 STA Fund Allocation

Jurisdiction	January 2024 Population ⁽³⁾	PUC 99313 Population Percentage	PUC 99313 Population Allocation
Placer County	101,964	25.31%	\$907,672
Auburn	13,218	3.28%	\$117,665
Colfax	1,988	0.49%	\$17,697
Lincoln	53,231	13.21%	\$473,856
Loomis	6,601	1.64%	\$58,761
Rocklin	71,609	17.77%	\$637,455
Roseville	154,329	38.30%	\$1,373,819
TOTAL	402,940	100.00%	\$3,586,925

Notes: (1) 2024/2025 State Transit Assistance Allocation Final Estimate, California State Controller Division of Accounting and Reporting, August 1, 2024.
 (2) 4.5% of unencumbered PUC 99313 Allocation is allocated to WPCTSA.
 (3) Table E-1: City/County Population Estimates January 1, 2023 to January 1, 2024, DOF, released May 2, 2024.
 PUC = Public Utilities Code

**PUC Section 99313 +
99314**

FY 2023/2024 Jurisdiction PUC 99314 STA Fund Allocation

Jurisdiction	PUC 99314 Fare Revenue Basis ⁽⁴⁾	PUC 99314 Fare Revenue Percentage	PUC 99314 Fare Revenue Allocation	Total Jurisdiction Allocation
Placer County	\$5,410,141	81.9%	\$437,879	\$1,345,551
Auburn	\$21,830	0.3%	\$1,767	\$119,432
Colfax	\$0	0.0%	\$0	\$17,697
Lincoln	\$0	0.0%	\$0	\$473,856
Loomis	\$0	0.0%	\$0	\$58,761
Rocklin	\$0	0.0%	\$0	\$637,455
Roseville	\$1,175,827	17.8%	\$95,168	\$1,468,986
TOTAL	\$6,607,798	100.0%	\$534,814	\$4,121,739

Notes: (4) 2024/2025 State Transit Assistance Allocation Preliminary Estimate, California State Controller Division of Accounting and Reporting, February 1, 2024.

**PLACER COUNTY TRANSPORTATION PLANNING AGENCY
 FY 2024/2025 STATE OF GOOD REPAIR (SGR) FINAL ALLOCATION ESTIMATE
 (EXCLUDING TAHOE BASIN)
 September 2024**

PUC 99313 Allocation	\$561,914
PUC 99314.8 Allocation	\$80,012
Total SGR Allocation ⁽¹⁾	\$641,926
Less Percent Allocation of PUC 99313 to WPCTSA (5% max)	\$0
Total SGR Allocation Available to Jurisdictions	\$641,926

FY 2024/2025 Jurisdiction PUC Section 99313 SGR Fund Allocation

Jurisdiction	January 2024 Population ⁽²⁾	PUC 99313 Population Percentage	PUC 99313 Population Allocation	Reallocation to Transit Operator ⁽³⁾	PUC 99313 Total Allocation
Placer County	101,964	25.31%	\$142,192	\$186,071	\$328,264
Auburn	13,218	3.28%	\$18,433	\$0	\$18,433
Colfax	1,988	0.49%	\$2,772	(\$2,772)	\$0
Lincoln	53,231	13.21%	\$74,233	(\$74,233)	\$0
Loomis	6,601	1.64%	\$9,205	(\$9,205)	\$0
Rocklin	71,609	17.77%	\$99,861	(\$99,861)	\$0
Roseville	154,329	38.30%	\$215,217	\$0	\$215,217
TOTAL	402,940	100.00%	\$561,914	(\$0)	\$561,914

Notes: (1) FY 2024/2025 State of Good Repair Final Allocation Estimate, California State Controller Division of Accounting and Reporting, February 1, 2024

(2) Table E-1: City/County Population Estimates January 1, 2023 to January 1, 2024, DOF, released May 2, 2024.

(3) Placer County Transit will apply the equivalent SGR PUC 99313 shares from the Cities of Colfax, Lincoln, Rocklin, and the Town of Loomis to preventive maintenance.

FY 2024/2025 Jurisdiction PUC Section 99314 SGR Fund Allocation

Jurisdiction	PUC 99314 Fare Revenue Basis ⁽⁴⁾	PUC 99314 Fare Revenue Percentage	PUC 99314 Fare Revenue Allocation	Total Jurisdiction Allocation
Placer County	\$5,410,141	81.9%	\$65,510	\$393,774
Auburn	\$21,830	0.3%	\$264	\$18,697
Colfax	\$0	0.0%	\$0	\$0
Lincoln	\$0	0.0%	\$0	\$0
Loomis	\$0	0.0%	\$0	\$0
Rocklin	\$0	0.0%	\$0	\$0
Roseville	\$1,175,827	17.8%	\$14,238	\$229,455
TOTAL	\$6,607,798	100.0%	\$80,012	\$641,926

Notes: (4) FY 2024/2025 State of Good Repair Final Allocation Estimate, California State Controller Division of Accounting and Reporting, August 1, 2024.

FY 2024/2025 SGR Project Summary

Jurisdiction	Project Title	FY 2024/25 Allocation Amount
Placer County	Maintenance and Replacement of 35' Bus	\$393,774
Auburn	Ford E-Transit Van Purchase	\$18,697
Roseville	Bus Stop Improvement and Replacement Program	\$229,455
	FY 2024/25 Total	\$641,926



RESOLUTION #24-25 OF THE BOARD OF DIRECTORS

IN THE MATTER OF: APPROVAL OF THE FY 2024/25 REGIONAL PROJECT LIST FOR THE CALIFORNIA STATE OF GOOD REPAIR PROGRAM

The following resolution was duly passed by the Placer County Transportation Planning Agency Board of Directors at a regular meeting held September 25, 2024 by the following vote on roll call:

AYES:

NOES:

ABSTAIN:

ABSENT:

WHEREAS, Senate Bill 1 (SB-1), the Road Repair and Accountability Act of 2017, established the State of Good Repair (SGR) program that allocates in FY 2024/25 approximately \$137 million to transit operators in California to fund eligible transit maintenance, rehabilitation and capital project activities that maintain the public transit system in a state of good repair; and

WHEREAS, these funds will be allocated under the State Transit Assistance (STA) Program formula to the Regional Transportation Planning Agencies per PUC Sections 99313 and 99314; and

WHEREAS, Placer County Transportation Planning Agency (PCTPA) has been designated by the Secretary as the transportation planning agency for Placer County, excluding the Lake Tahoe Basin; and

WHEREAS, PCTPA as the Regional Transportation Planning Agency is responsible for receiving and allocating SGR funds and may serve as an eligible project sponsor to receive SGR program funds for local agencies; and

WHEREAS, the statutes related to state-funded transit projects require a local or regional implementing agency to abide by various regulations; and

WHEREAS, SB-1 named the Department of Transportation (Department) as the administrative agency for the SGR; and

WHEREAS, the Department has developed guidelines for the purpose of administering and distributing SGR funds to eligible project sponsors (local agencies); and

WHEREAS, the Placer County Transportation Planning Agency concurs with and approves the attached project list for the funds, and

NOW, THEREFORE, BE IT RESOLVED THAT the Board of Directors hereby approves the SB-1 State of Good Repair Project List for FY 2024/25; and

BE IT FURTHER RESOLVED by the Board of Directors of the Placer County Transportation Planning Agency that the fund recipient agrees to comply with all conditions and requirements set forth in the Certification and Assurances document and applicable statutes, regulations and guidelines for all SGR funded transit capital projects.

BE IT FURTHER RESOLVED that the Executive Director, or their designee, be authorized to submit a request for Scheduled Allocation of the SB1 State of Good Repair funds and to execute the related grant applications, forms, and agreements.

Signed and approved by me after its passage:

Ken Broadway, Chair
Placer County Transportation Planning Agency

Matt Click, AICP
Executive Director

ATTEST:

Solvi Sabol
Clerk of the Board



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

September 26, 2024

Genevieve Evans
LSC Transportation Consultants, Inc.
P.O. Box 5875
Tahoe City, CA 96145

**SUBJECT: LETTER OF TASK AGREEMENT #24-01
BETWEEN LSC TRANSPORTATION CONSULTANTS, INC. AND
PLACER COUNTY TRANSPORTATION PLANNING AGENCY TO
PROVIDE CONSULTING SUPPORT FOR THE TRANSPORTATION DEVELOPMENT
ACT TRIENNIAL PERFORMANCE AUDIT**

Dear Genevieve,

This letter, when countersigned, authorizes work on the “Transportation Development Act (TDA) Triennial Performance Audit” under the Master Agreement between the Placer County Transportation Planning Agency (PCTPA) and LSC Transportation Consultants, Inc. (LSC), dated September 25, 2024.

1. Incorporated Master Agreement: This letter of task agreement is the statement of contract-specific requirements applicable to the work effort to be undertaken by LSC to perform performance audits pursuant to the TDA regulations for PCTPA, the Western Placer Consolidated Transportation Services Agency (WPCTSA) and the region’s three transit operators (i.e., Auburn Transit, Placer County Transit, and Roseville Transit. The performance audit will cover a three-year period starting July 1, 2021, and ending on June 30, 2024.
2. Term: Consultant services provided by LSC are effective on September 26, 2024, and shall be completed in such a sequence as to assure that timelines are met and in relative congruency with the project work schedule contained in Attachment 1. This letter of task agreement shall end on June 30, 2025.
3. Scope of Services: Attachment 1 of this LOTA outlines the specific scope of services/work tasks for the triennial performance audit as proposed by LSC. Mike Costa, Principal Transportation Planner, will act as the PCTPA Project Manager for this LOTA under the direction of the Executive Director. Genevieve Evans will act as LSC Project Manager for this Task Agreement and provide the primary point of contact for PCTPA.
4. Compensation: LSC will invoice for services rendered on a time-and-materials basis for actual services provided based on the cost estimate and work described in Attachment 1. LSC will be compensated on a not to exceed amount of \$50,000.00 total for this work. LSC will invoice monthly for work completed and PCTPA will pay invoices within thirty (30) days of receipt.

If this Letter of Task Agreement meets with your approval, please sign and return one copy. Questions concerning this LOTA should be directed to Mike Costa, Principal Transportation Planner at (530) 823-4029.

Sincerely,

Accepted by:

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

Genevieve Evans, AICP, Principal Date
LSC Transportation Consultants, Inc.

ATTACHMENT 1: SCOPE OF WORK, SCHEDULE, AND COST

LSC proposes the following specific approach to the audits based on our interpretation of the PCTPA Request for Proposal and our successful experience in other areas. The overall approach will follow the steps identified in the *Performance Audit Guidebook for Transit Operators and Regional Transportation Planning Entities*. Five audit reports will be prepared: Placer County Transportation Planning Agency, Auburn Transit, Placer County Transit, Roseville Transit and Western Placer Consolidated Transportation Services Agency (WPCTSA). The LSC Team will be available for virtual monthly check-in meetings discuss any issues and progress of the audit. The following presents a detailed outline of our proposed Work Plan.

Task 1: Performance Audit of Transit Operators

Upon contract award, the Audit Team will contact PCTPA staff to ensure that the outlined work scope addresses the goals and objectives of PCTPA. Any changes will be submitted to PCTPA for approval. LSC will organize a kick-off meeting with PCTPA and transit operator staff to discuss work scope, transit issues and areas of focus.

Task 1.1: Determine Compliance with Statutory and Regulatory Requirements

LSC will prepare a data needs list of items and documents to be reviewed, including:

- Expenditures, revenues, operating statistics, and ridership figures for the audit period
- Documentation of service quality (missed trips, on-time performance, complaints)
- Findings of Annual Apportionments of TDA revenues during the audit period
- PCTPA governing board meeting minutes and findings of Unmet Transit Needs hearings
- Operating contracts and TDA reports to the State Controller's Office for the previous three years
- Fiscal and compliance audits for each of the three years of the audit period
- TPA reports for the previous three-year period for PCTPA and all operators
- Major service or organizational changes that occurred during audit period

Each operator's compliance with TDA requirements specified within the *Performance Audit Guidebook* will be reviewed. Our Team will identify any instances of non-compliance and present any issues in table form and text. Recommendations to fix issues will be noted.

Task 1.2: Follow-up on Prior Performance Audit Recommendations

Our Audit Team will evaluate the implementation of all prior audit recommendations by talking to staff and reviewing key documents, including the previous TPA, fiscal audits, and other performance evaluation efforts completed. The Audit Team will verify the status of each prior recommendation:

- **Implementation Complete:** If complete, the report will address: (a) the effectiveness, significant accomplishments, and benefits from the recommendation, and (b) any difficulties and costs incurred during implementation.
- **Implementation In-Progress:** If currently underway, the report will address: (a) the initiation date, (b) the status, (c) the date of expected completion, and (d) any difficulties and costs incurred by the transit operator during implementation.
- **Implementation Not Begun:** If the transit operator has not initiated implementation, the Study Team will investigate and determine whether: (a) circumstances have changed and the recommendation is no longer applicable or feasible, (b) it was unreasonable/inappropriate at the outset, or (c) operator has negligently or intentionally rejected a valid recommendation.

Each determination may result in a finding and, where appropriate, a follow-up recommendation made in the audit report. If a prior audit recommendation still has merit, it will be included in the current TPA. Significant accomplishments in performance will be noted.

ATTACHMENT 1: SCOPE OF WORK, SCHEDULE, AND COST

Task 1.3: Verify Performance Indicators

Prior to the calculation of performance indicators, LSC will validate the operator's collection method of the following according to TDA definitions: operating cost, passenger count, vehicle service hours, vehicle service miles, employee hours, and fare revenue. LSC will then calculate the following: operating cost per passenger, operating cost per vehicle service hour, passenger per vehicle service hour, passengers per vehicle service mile, and vehicle service hours per employee. Our Study Team will also include operating cost per vehicle service mile and farebox recovery ratio. Performance indicator results will be presented in tables and figures separated by transit mode (fixed route, commuter, and demand response) and fiscal year. All performance indicators will be discussed in the text and will be analyzed to identify potential issues or concerns that may need further review or warrant a recommendation. As appropriate, LSC will select and evaluate functional area performance indicators that may include:

- Maintenance: Mechanic hours per revenue vehicle miles, roadway mechanical failures per revenue vehicle hours, missed trips per total number of trips, and spare vehicle ratio.
- Service Planning: Ratio of scheduled overtime hours to total scheduled hours, revenue vehicle service miles to total revenue miles.
- System Administration: Administrative cost per revenue vehicle hour and turnover in staff per total number of employees.

Task 1.4: Review Operator Functions

A detailed review of all the major functions of a transit operator is the main task of a TPA. The objective is to review each of the following functions in terms of efficiency and effectiveness:

- General Management and Organization
- Service Planning
- Scheduling, Dispatch and Operations
- Personnel Management and Training
- Administration
- Marketing and Public Information
- Maintenance

The functional review will include on-site interviews with transit operator staff, interviews with board and advisory committee members and review of completed transit studies, informing audit recommendations. Two days have been budgeted for on-site interviews of the RTPA and the transit operators. The audit team will meet with transit operator staff to discuss operator functions and tour the operating facility. The primary objectives of the on-site visits are to:

- Discuss the various elements of transit operator function with staff and management
- Observe first-hand typical daily business practice
- Review data collection, analysis, and reporting procedures

The detailed review of transit operator functions will be summarized in the audit report. Any areas of concern resulting from the detailed review will be investigated further and appropriate findings or recommendations will be noted in the audit report.

Task 1.5: Analysis of TDA-Required Performance Indicators between Dial-a-Ride Operations and WPCTSA's Placer Rides Program

As an extension of the performance indicator review, the Study Team will conduct a comparative analysis between western Placer County transit operator ADA Dial-A-Ride and Placer Rides during the

ATTACHMENT 1: SCOPE OF WORK, SCHEDULE, AND COST

audit period that may include evaluation of performance indicators identified in Task 1.3. It is difficult to directly compare Placer Rides with DAR services, as Placer Rides encompasses a driver-reimbursement program and a last-resort ride program designed to transport only seniors, disabled or those with no other form of transportation to medical appointments. DAR services are open to the public. As a result, Placer Rides trips may be longer distances and there may be fewer opportunities to group passengers, in the interest of efficiency. Nevertheless, the comparison will help identify any clear inefficiencies or areas for improvement for Placer Rides operations. The Study Team will discuss performance indicators and metrics for Placer Rides to monitor to further evaluate effectiveness and efficiency.

Task 1.6: Findings and Recommendations

Finally, the audit report will present findings of both positive improvements and non-compliance issues along with recommendations to improve performance and maintain TDA compliance.

Task 2: Performance Audit of the Placer County Transportation Planning Agency

Task 2.1: Determine Compliance with Legal and Regulatory Requirements

As with the transit operator's audits, after initial review and data collection, the first task will be to determine PCTPA's compliance with TDA requirements. Any non-compliance issues will be presented in table form and in text and recommendations will be noted in the draft audit.

Task 2.2: Follow-up on Prior Performance Audit Recommendations

LSC will review the most recent TPA for PCTPA and assess the RTPA's implementation of previous audit recommendations. Our Audit Team will then make a determination of implementation status as described in Task 1.2. Significant accomplishments will be noted.

Task 2.3: Review PCTPA Functions

LSC will perform a detailed performance review of the TDA-required functions and responsibilities of PCTPA. Specifically, the following functional areas will be analyzed:

- Administration and management
- Transportation planning and regional coordination
- Claimant relationships and oversight
- Marketing and transportation alternatives
- Grant application and management

LSC will discuss each functional area with PCTPA staff as part of an on-site visit, coordinated with the on-site visits for the transit operators. As appropriate, our Team will contact and interview other persons familiar with the functions and management of PCTPA (i.e., City and County representatives, or Caltrans officials). The auditors will also contact representatives from PCTPA jurisdictions. The detailed review of PCTPA functions will be summarized in the audit report. Any areas of concern will be investigated further and appropriate findings or recommendations will be noted in the audit report.


Task 2.4: Findings and Recommendations

The final section of the RTPA Audit Report will summarize improvements to performance and efficiency over the past three years and other significant accomplishments. As needed, findings and/or recommendations for improvements will be made in this section of the Audit Report.

ATTACHMENT 1: SCOPE OF WORK, SCHEDULE, AND COST

Cost Estimate

The following table identifies the cost proposal submitted by LSC to PCTPA for completion of the tasks identified in this project's scope of work. In no event shall compensation to LSC for this project work exceed \$50,000.00, pursuant to the terms and provisions established in the Master Agreement.

Cost Estimate		Personnel and Hourly Rates					Hours	Costs
		Principal In Charge (Evans)	Planner (Davis)	Planner (Sterner)	Senior Advisor (Shaw)	Support Staff		
PCTPA and Transit Operators Triennial Performance Audits FY 2021-22 - FY 2023-24		Hourly Cost	\$101.92	\$48.08	\$48.08	\$96.15	\$32.69	
		Fringe Rate (13%)	\$13.25	\$6.25	\$6.25	\$12.50	\$4.25	
		Administrative Overhead (123.35%)	\$125.72	\$59.30	\$59.30	\$118.60	\$40.32	
		Subtotal	\$240.89	\$113.63	\$113.63	\$227.25	\$77.27	
		Profit (10%)	\$24.09	\$11.36	\$11.36	\$22.73	\$7.73	
		Billing Rate	\$265.00	\$125.00	\$125.00	\$250.00	\$85.00	
Task 1 Performance Audit of the Transit Operators								
Task 1.1	Compliance with Legal and Regulatory Requirements	4	10	16	0	0	30	\$4,310
Task 1.2	Follow up Prior Performance Audit Recommendations	4	12	0	2	0	18	\$3,060
Task 1.3	Verify Performance Indicators	4	14	16	0	0	34	\$4,810
Task 1.4	Review Operator Functions	6	40	0	8	0	54	\$8,590
Task 1.5	Comparative Performance Analysis between DAR and Placer Rides	10	0	0	2	0	12	\$3,150
Task 1.6	Findings and Recommendations	8	15	0	2	0	25	\$4,495
Subtotal Task 1		36	91	32	14	0	173	\$28,415
Task 2 Placer County Transportation Planning Agency Audit								
Task 2.1	Compliance with Statutory and Regulator Requirements	2	8	4	0	0	14	\$2,030
Task 2.2	Follow up on Prior Performance Audit Recommendations	4	8	0	2	0	14	\$2,560
Task 2.3	Review of PCTPA Functions	6	16	0	2	0	24	\$4,090
Task 2.4	Findings and Recommendations	8	8	0	2	0	18	\$3,620
Subtotal Task 2		20	40	4	6	0	70	\$12,300
Task 3 Deliverables and Presentations								
Task 3.1	Prepare Draft Audits	8	20	0	2	12	42	\$6,140
Task 3.2	Prepare Final Audits	2	8	0	2	4	16	\$2,370
Subtotal Task 3		10	28	0	4	16	58	\$8,510
TOTAL HOURS		66	159	36	24	16	301	
TOTAL PERSONNEL COSTS		\$17,490	\$19,875	\$4,500	\$6,000	\$1,360		\$49,225
		Additional Expenses					Total	
		Travel					\$200	
		Printing/Copy Costs					\$100	
		Phone/Postage/Delivery Costs					\$50	
		Subtotal: Other Expenses					\$350	
Total Cost					\$49,575			



TO: PCTPA Board of Directors

DATE: September 25, 2024

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

SUBJECT: FY 2024/25 OVERALL WORK PROGRAM (OWP) AND BUDGET –
AMENDMENT #1

ACTION REQUESTED

Adopt Resolution 24-24 approving Amendment #1 of the FY 2024/25 Overall Work Program (OWP) and Budget and authorize the Executive Director to submit to Caltrans.

BACKGROUND

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

This Amendment #1 provides an updated description of the activities to be undertaken by the agency in the fiscal year, along with updated detailed budget information. Amendment #1 has been developed in compliance with these requirements and reflects the latest information on finances and work activities, as well as comments received from the Board and jurisdictions.

DISCUSSION/ANALYSIS

FY 2024/25 OWP and Budget Amendment #1 contains several changes from the OWP adopted by the Board in May 2024. Two new grants that PCTPA was recently awarded have been added. Additionally, adjustments have been made to staffing and billable hours, direct costs for work elements, as well as a slight reduction in indirect costs have been made. This is a balanced budget that includes a surplus of \$168K and a reserve of \$1.4M.

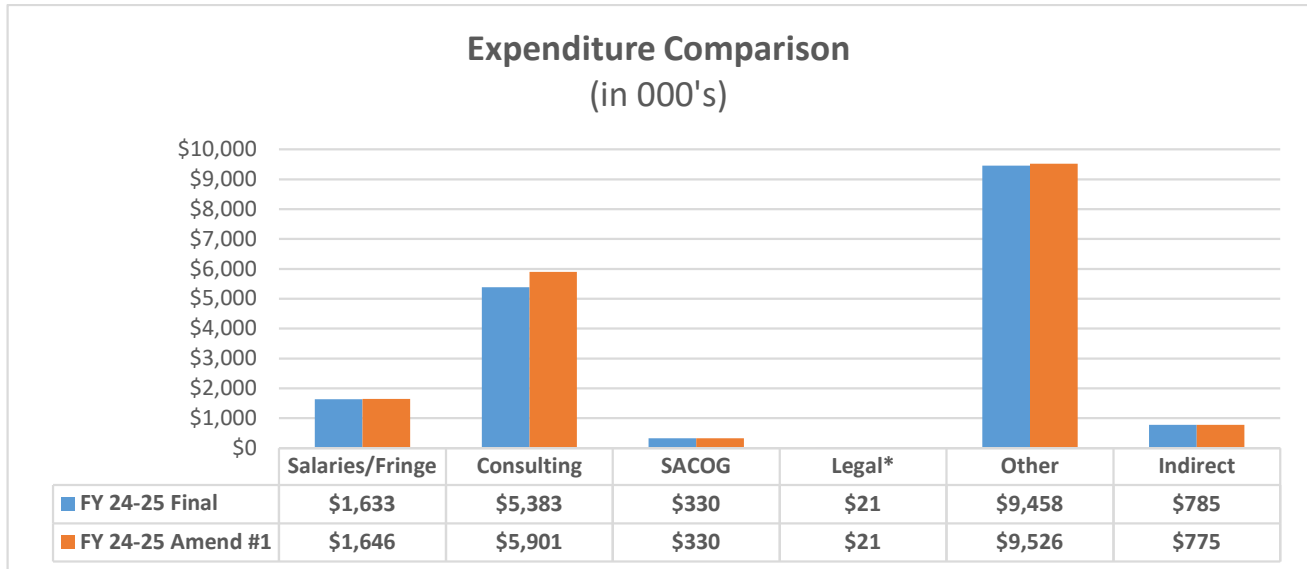
Fund Balance

On June 30, 2025, the PCTPA unassigned balance is projected to be approximately \$1.5million, of which \$168K is anticipated surplus from the Final OWP/Budget for the 2024/25 fiscal year. As in previous years, the contingency fund assists the Agency with cash flow.

PCTPA Board of Directors
FINAL FY 2024/25 OWP and BUDGET
September 2024
Page 2

Budget Changes

The chart below shows the expenditure summary for the Final Budget/OWP for the Fiscal Year 2024/25 compared with the 2024/25 Amendment #1.



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

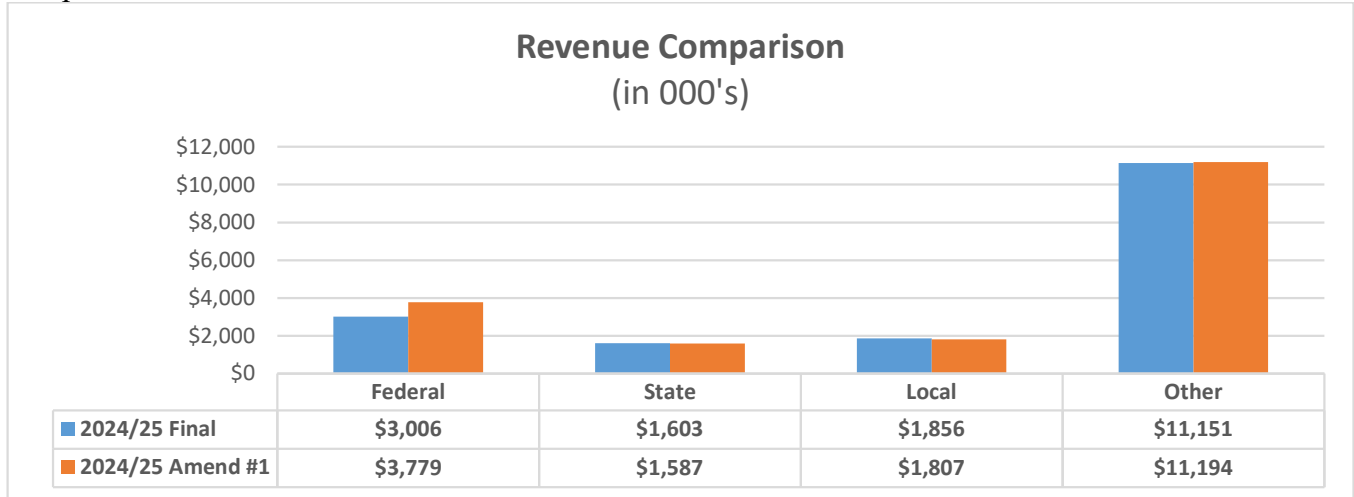
FY 2024/25 Amendment #1 Budget/OWP vs. Final - Expenditures

Total expenditures are \$18.1M in Amendment #1, an increase of approximately \$590K or 3.3%, compared to the \$17.6M in the Final. The change in expenditures reflect the following:

- *WE 33 – Emission Reduction Program* – PCTPA recently was awarded a Carbon Reduction Grant of \$1.2M. This is a multi-year grant and budgeted expenditures for this fiscal year are \$280K.
- *WE 34 – Placer County Evacuation & Transportation Resiliency Plan* – This is a recently awarded multi-year Sustainable Communities Grant of \$630K with a match requirement that will be provided by Placer County Office of Emergency Services. \$215K is expected to be expended in consulting and Placer County OES staff time.
- G.** *WE 43 – I-80 Aux Lanes* - \$73K increase for consultant and Caltrans construction capital and supports costs. These are carry-over funds from the 2023/24 budget.
- *Staffing* levels remain the same as in the FY 2024/25 Final and Amendment #1 with 7.0 full time equivalent staff. Amendment #1 of the 2024/25 OWP and Budget includes a slight adjustment in staff costs to reflect most current information as well as a re-allocation of staff time charged directly to work elements.

PCTPA Board of Directors
FINAL FY 2024/25 OWP and BUDGET
September 2024
Page 3

The chart below shows the revenue summary for the Final Budget/OWP for the Fiscal Year 2024/25 compared with the 2024/25 Amendment #1.



FY 2024/25 Amendment #1 Budget/OWP vs. Final - Revenues

The total revenue is \$18.4M, an increase of \$751K or 4.2%, compared to the Final OWP/Budget of \$17.6M. The increase is primarily due to the recognition of the Countywide Zero Emission Vehicle Infrastructure Plan Grant and the Placer County Evacuation and Transportation Resiliency Grant. Other increases in revenue include additional SPRTA contribution for I-80 Aux Lanes and CMAQ CMP carry-over funds.

Work Program – New Activities

The FY 2024/25 work program reflects a continued focus on pre-construction project implementation, seeking funding for activities in the work program, and educating Placer residents on the impact and need for funding for transportation projects. The following are highlights from some of the work elements in Amendment #1 of the OWP:

- Emission Reduction Program (WE33) – PCTPA was recently awarded a \$1.2M Carbon Reduction Program Grant in July 2024. This grant will be utilized to create a Placer Countywide Zero Emission Vehicle (ZEV) infrastructure Plan over the next several years which will support planning and infrastructure for electric charging and hydrogen fueling.
- Placer County Evacuation & Transportation Resiliency Plan (WE34) – PCTPA was recently awarded a \$630K Sustainable Communities Grant. Over the next few years, this grant will address system vulnerabilities and community safety by creating a countywide plan for Evacuation and Transportation Resiliency which will outline planning, operational, and infrastructure resiliency strategies.

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



RESOLUTION #24-24 OF THE BOARD OF DIRECTORS

IN THE MATTER OF: APPROVING THE FISCAL YEAR 2024/25 AMENDMENT #1 OVERALL WORK PROGRAM AND BUDGET

The following resolution was duly passed by the Placer County Transportation Planning Agency Board of Directors at a regular meeting held September 25, 2024 by the following vote on roll call:

AYES:

NOES:

ABSTAIN:

ABSENT:

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

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

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

WHEREAS, the Fiscal Year (FY) 2024/25 Overall Work Program and Budget (OWP) is the primary management tool for PCTPA, identifies the activities and a schedule of work for regional transportation planning in Placer County exclusive of the Lake Tahoe Basin, and is a requirement of the Memorandum of Understanding between the PCTPA and Caltrans; and

WHEREAS, the Final FY 2024/25 OWP was approved on May 22, 2024, submitted to Caltrans for comment and Caltrans' comments were incorporated into the final document, and

WHEREAS, Amendment #1 of the FY 2024/25 OWP adjusts staff time, professional services, and funding between work elements based on projections for FY 2024/25, and adds a new work element 34 for the Placer County Evacuation and Transportation Resiliency Plan (ERTP), which was awarded a Sustainable Transportation Planning Grant in the amount of \$630,000.

NOW, THEREFORE, BE IT RESOLVED that PCTPA hereby approves Amendment #1 of the Final FY 2024/25 OWP.

Signed and approved by me after its passage:

Ken Broadway, Chair
Placer County Transportation Planning Agency

Matt Click, AICP
Executive Director

ATTEST:

Solvi Sabol
Clerk of the Board



**Placer County
Transportation
Planning Agency**

FY 2024/25 Overall Work Plan and Budget

Amendment #1

September 25, 2024



WORK ELEMENT	TITLE	PAGE NO.
05	Agency Administration: Indirect Labor	1
10	Agency Administration: Overall Work Program	3
11	Transportation Development Act Admin	4
12	Intergovernmental Coordination	6
13	Intergovernmental Advocacy	8
14	Communications and Outreach	10
20	SACOG/MPO Planning Integration & RTP	13
23	Consolidated Transportation Services Agency (CTSA) Administration	19
24	Transit Planning	21
27	Airport Land Use Commission	23
33	Emission Reduction Program	25
<u>34</u>	<u>Placer County Evacuation & Transportation Resiliency Plan</u>	28
35	Rail Program	32
40	Placer Parkway	34
41	I-80/SR 65 Interchange Improvements	35
42	Highway 65 Widening	37
43	I-80 Auxiliary Lanes	39
44	SR 49 Sidewalk Gap Closure	41
47	South Placer-South Sutter Transportation Fair Share Funding Analysis	43
48	Placer Countywide Active Transportation Plan	45
50	Project Programming and Reporting	48
80	Freeway Service Patrol (FSP)	53
100	South Placer Regional Transportation Authority (SPRTA) Administration	55

OVERALL WORK PROGRAM FOR 2024/25

OVERVIEW

The FY 2024/25 Overall Work Program (OWP) documents the management, budgetary, and monitoring activities performed annually by Placer County Transportation Planning Agency (PCTPA). It is developed annually for Caltrans review and for approval by the PCTPA Board of Directors. This version of the OWP is the result of input from jurisdiction management, public works and planning officials, air district management, tribal governments, elected officials, and the public. This document also provides an application format for Caltrans-administered funding programs, such as FHWA grants.

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

1. The work program is action oriented. Its primary objective is to implement a programming and funding strategy that will address the mobility needs of Placer County residents, businesses, and visitors. Of key overall importance is the implementation of the Regional Transportation Plan, which serves as a guiding force for transportation improvements over the next 20 years, and its integration with SACOG's Metropolitan Transportation Plan (MTP) and Sustainable Communities Strategy (SCS) and other activities that support regional planning as covered under Work Element 20. Also included here are strategies and studies to address major transportation issues or hot spots including: (1) Placer Parkway; (2) I-80/SR 65 Interchange Improvements; (3) Highway 65 Widening; (4) Emission Reduction; (5) Airport Planning; (6) Rail Program; (7) Regional Transportation Funding Strategy; (8) I-80 Auxiliary Lanes; (9) SR 49 Sidewalk Gap Closure; (10) Mobility Action Plan; (11) Transit Planning; ~~and~~ (12) Riego Road/Baseline Road Widening, and (13) Placer County Evacuation & Transportation Resiliency Plan.
2. The work program reflects a pro-active approach to identifying future transportation project needs (e.g., TDA Administration, Capitol Corridor Rail, implementation of the Regional Transportation Plan, Mobility Action Plan, Emission Reduction, Placer County Evacuation & Transportation Resiliency Plan).
3. The work program provides a greater emphasis on implementation of previously identified needs, including administration of the South Placer Regional Transportation Authority, project management and delivery, and leading the preconstruction of the I-80 Auxiliary Lanes, SR 49 Sidewalk Gap Closure, and Highway 65 Widening.
4. The work program includes a comprehensive effort to assist member jurisdictions in maintaining the high level of compliance with "use it or lose it" timely use of funds requirements and significant increases in reporting and monitoring required in the use of SB 1 funding.

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

The 2024/25 OWP is a product of cooperative efforts by PCTPA's member jurisdictions, including the Cities of Auburn, Colfax, Lincoln, Rocklin, and Roseville, the Town of Loomis, and Placer County, as well as other interested agencies. Equally important, the OWP is consistent with state and federal funding priorities.

INTRODUCTION

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

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

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

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

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

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

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

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

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

Federal Transportation Planning and Programming: PCTPA has executed memoranda of understanding (MOUs) with Caltrans and the Sacramento Council of Governments (SACOG) on April 11, 2001, with updates in 2005, 2016, and 2024, to govern federal transportation planning and programming in Placer County. This agreement integrates the PCTPA Regional Transportation Plan (RTP) and RTIP within the SACOG process.

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

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

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

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

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

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

Placer County, Auburn, and Lincoln each collect a fee on development projects that require a mandatory review by the ALUC. This fee is distributed to PCTPA to help defray the cost of project review.

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

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

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

PCTPA ORGANIZATION

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

PCTPA has provided for seven full-time staff members to implement the FY 2024/25 OWP. The organization of PCTPA is summarized in Figure 1.

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

GEOGRAPHIC LOCATION

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

PCTPA represents the County, five incorporated cities, and one incorporated town located within the political boundary of Placer County. Transportation planning services are provided to the following incorporated cities with their corresponding January 1, 2022, populations: Auburn (13,365), Colfax (2,016), Lincoln (52,313), Loomis (6,607), Rocklin (71,179) and Roseville (152,928). Unincorporated Placer County, excluding the Tahoe Basin portion of Placer County, has a population of 101,952. These population estimates are based upon information provided by the California Department of Finance (DOF) in their 2023 DOF E-1 Report as updated in May 2023.

AGENCY COORDINATION

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

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

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

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

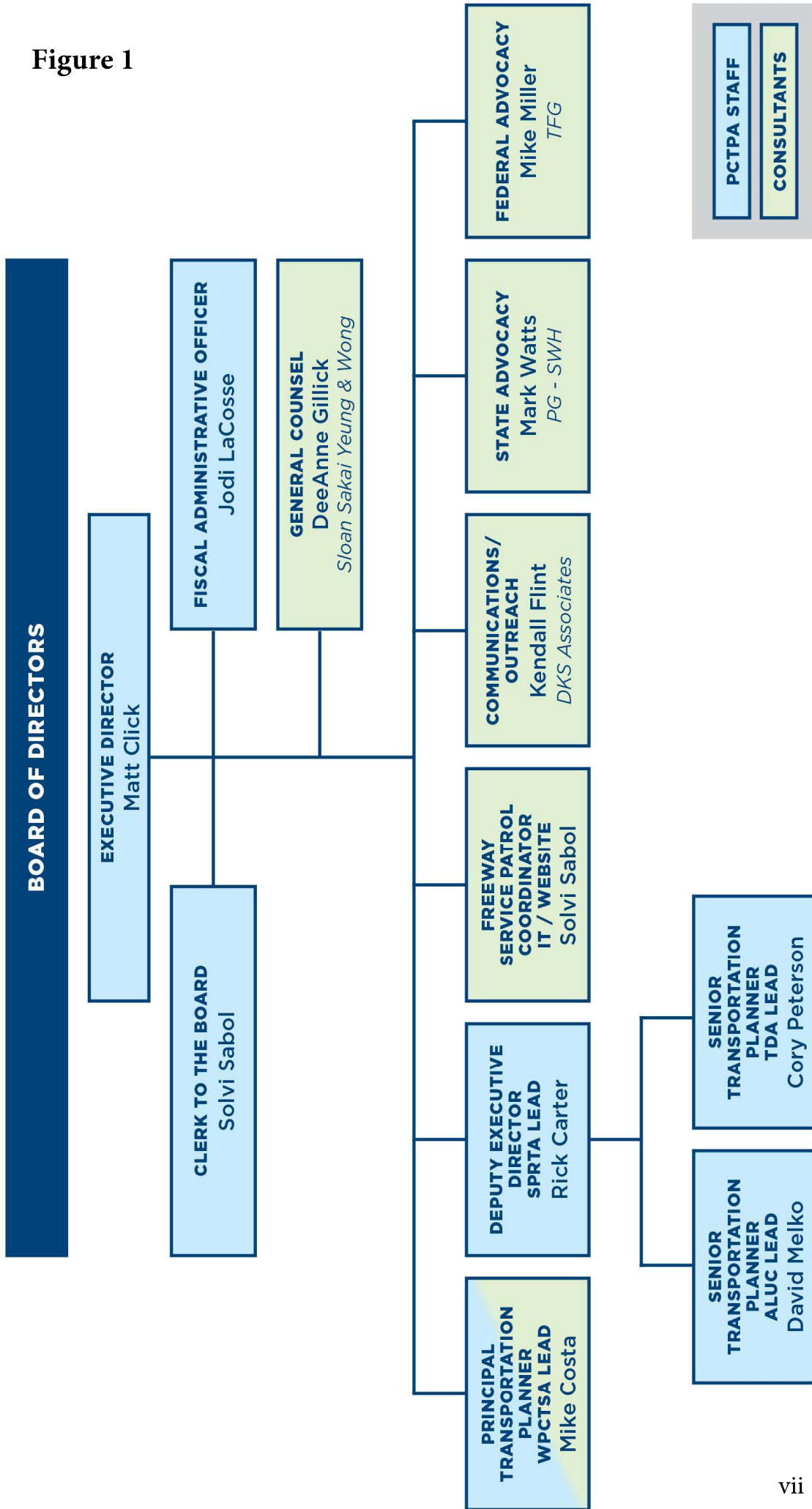
COMMUNITY PARTICIPATION

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

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

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

Figure 1



FEDERAL PLANNING FACTORS

Congress issues Federal Planning Factors 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 (WE 27)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Project Programming and Reporting (WE 50)
- Freeway Service Patrol (WE 80)

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

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

- Transportation Development Act Administration (WE 11)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Airport Land Use Commission (WE 27)
- Emission Reduction Program (WE 33)
- [Placer County Evacuation & Transportation Resiliency Plan \(WE34\)](#)
- Capitol Corridor Rail Program (WE 35)
- SR 49 Sidewalks Gap Closure (WE 44)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Placer Countywide Active Transportation Plan (WE48)
- Project Programming and Reporting (WE 50)
- Freeway Service Patrol (WE 80)

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

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

- Transportation Development Act Administration (WE 11)
- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Airport Land Use Commission (WE 27)
- Emission Reduction Program (WE 33)
- [Placer County Evacuation & Transportation Resiliency Plan \(WE34\)](#)
- SR 49 Sidewalks Gap Closure (WE 44)

- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Project Programming and Reporting (WE 50)
- Freeway Service Patrol (WE 80)

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

Increase the accessibility and mobility of people and for freight

- TDA Implementation (WE 11)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Emission Reduction Program (WE 33)
- [Placer County Evacuation & Transportation Resiliency Plan \(WE34\)](#)
- Capitol Corridor Rail Program (WE 35)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Placer Countywide Active Transportation Plan (WE48)
- Project Programming and Reporting (WE 50)
- Freeway Service Patrol (WE 80)

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

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

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- South Placer Transit Project (WE 24)
- Emission Reduction Program (WE 33)
- Capitol Corridor Rail Program (WE 35)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Placer Countywide Active Transportation Plan (WE48)

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

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

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- South Placer Transit Project (WE 24)
- Airport Land Use Commission (WE 27)
- Emission Reduction Program (WE 33)
- Capitol Corridor Rail Program (WE 35)
- I-80/SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Placer Countywide Active Transportation Plan (WE48)

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

Promote efficient system management and operation

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

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

Emphasize the preservation of the existing transportation system

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

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

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

- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- [Placer County Evacuation & Transportation Resiliency Plan \(WE34\)](#)
- Placer Parkway (WE 40)
- I-80/ SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Placer Countywide Active Transportation Plan (WE48)
- Freeway Service Patrol (WE 80)
-

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

Enhance travel and tourism

- Transportation Development Act Admin (WE 11)
- Intergovernmental Coordination (12)
- Communication and Outreach (14)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- South Placer Transit Project (WE 24)
- Emission Reduction Program (WE 33)
- SR 49 Sidewalks Gap Closure (WE 44)
- Freeway Service Patrol (WE 80)

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

CALTRANS REGIONAL PLANNING ACTIVITIES

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

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

ACTIVITY	DESCRIPTION	PRODUCTS
System Planning	Completion of system planning products used by Caltrans and its transportation partners consistent with the System Planning Work plan.	<ul style="list-style-type: none"> • Corridor Studies • Operational Studies • Preliminary Investigations
Advance Planning	Completion of pre-programming studies (e.g., Project Initiation Documents) 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 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 most of the administrative activities of the Agency, including accounting, agenda preparation, Board meetings, personnel activities, front desk coverage, budgeting, general management, and similar tasks.

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

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

WORK PROGRAM:

- Develop agendas and materials for Technical Advisory Committee **Monthly**
- Develop agendas and materials for other PCTPA committees **As Needed**
- Conduct PCTPA Board regular monthly meetings and special meetings as required **Monthly**
- Administer PCTPA FY 2024/25 operating budget **Ongoing**
- Provide general front desk support, including greeting visitors, answering phones, opening, and directing mail, and responding to inquiries **Ongoing**
- Participate in staff meetings to coordinate administrative and technical activities **Monthly**
- Prepare quarterly financial reports for auditors and PCTPA Board **Quarterly**
- Prepare timesheets to allocate staff time to appropriate work elements **Ongoing**
- Perform personnel duties, including employee performance reviews, recognitions, and/or disciplinary actions **Annually/as needed**
- Recruit and hire new employees **As needed**
- Administer PCTPA benefit programs **Ongoing**
- Update Administrative Operating Procedures and Personnel Policies to reflect changes in State and Federal law **As Needed**
- Prepare payroll and other agency checks **Bi-weekly**
- Prepare quarterly and annual tax reports **Quarterly**
- Maintain transportation planning files, correspondence, and data **Ongoing**
- Maintain ongoing bookkeeping and accounting **Ongoing**

WORK ELEMENT 05 (continued)
AGENCY ADMINISTRATION: INDIRECT LABOR

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Various – proportionately spread across all other work elements/fund types	\$492,177	PCTPA	\$492,177
	\$482,517		\$482,517

WORK ELEMENT 10
AGENCY ADMINISTRATION: OVERALL WORK PROGRAM

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

PREVIOUS WORK:

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

WORK PROGRAM:

- Prepare FY 2024/25 Overall Work Program and Budget close out documents for fiscal year 2023-24 **July 2024 – August 2024**
- Prepare amendments to FY 2024/25 Overall Work Program (OWP) and Budget **August 2024 - October 2024, January - April 2025 or as needed**
- Prepare FY 2025/26 Overall Work Program and Budget **January 2025 – May 2025**
- Review and monitor new and proposed programs and regulations applying to transportation planning, such as the Regional Planning Handbook, which may need to be addressed in the Overall Work Program **Quarterly/as needed**

PRODUCTS:

- Conduct FY 2023/24 closeout with Caltrans staff **August 2024**
- Quarterly progress reports on FY 2024/25 Overall Work Program **Quarterly**
- FY 2024/25 Overall Work Program and Budget amendments **October 2024, April 2025, or as needed**
- Preliminary Draft FY 2025/26 Overall Work Program and Budget **February 2025**
- Final FY 2025/26 Overall Work Program and Budget **May 2025**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF		PCTPA	
	\$50,105		\$85,105
	\$49,775		\$84,775
Rural Planning Assistance Funds	\$35,000		
TOTAL	\$85,105		\$85,105
	\$84,775		\$84,775
Percent of Budget	.48%		
	.47%		

WORK ELEMENT 11

TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

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

BACKGROUND: As the Regional Transportation Planning Agency, the most basic responsibility of PCTPA is to administer TDA funds and related programs. Currently, PCTPA administers TDA funds of approximately \$20 - 30 million annually. These funds operate public transit, maintain, and construct local roads, and construct bicycle and pedestrian paths. Under the TDA, PCTPA is also responsible for conducting the annual unmet transit needs process, fiscal audits, performance audits, transit planning, and transit coordination.

WORK PROGRAM:

- Solicit public comments on unmet transit needs throughout Placer County **September 2024 – October 2024**
- Review and summarize all comments received regarding unmet transit needs **November 2024 - December 2024**
- Evaluate current existing services and their effectiveness in meeting transit needs and demand **December 2024 – January 2025**
- Prepare a report recommending a finding on unmet transit needs **January 2025 - February 2025**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF and STA apportionments for FY 2023/24 **September 2024**
- Prepare a preliminary estimate of LTF and STA apportionments for FY 2024/25 **February 2025**
- Assist claimants with the preparation of project lists, annual claims, and local program administration **Ongoing**
- Provide for the review, approval, and processing of all LTF and other TDA claims and financial transactions **Ongoing**
- Update policies governing review, approval, and processing of all LTF and other TDA claims to ensure timely compliance with TDA law **As needed**
- Maintain a financial status report of TDA and STA claims **Ongoing**
- Provide for an annual financial and compliance audit of PCTPA and each claimant by an independent auditing firm **September 2024 – March 2025**
- Secure a consultant and conduct a TDA triennial performance audit for the region's three transit providers (i.e., Auburn Transit, Placer County Transit, and Roseville Transit) and the WPCTSA **July 2024 – June 2025**
- Update and administer five-year plan for Bicycle and Pedestrian Account funds **Ongoing**
- Monitor legislation pertinent to the Transportation Development Act and assist with any efforts to revise TDA regulations that would benefit the Placer region **Ongoing**
- Provide technical assistance to paratransit operators and monitor activities **Ongoing**
- Facilitate and monitor activities of the Social Services Transportation Advisory Council (SSTAC) **Annually**

WORK ELEMENT 11 (continued)
TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

- Coordinate planning efforts for FTA funds to avoid duplication of services and maximize resources **Ongoing**
- Coordinate with Sierra College on implementing college fare free student transit pass and transportation network company (TNC) ride subsidy pilot program **Ongoing**

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF		PCTPA	
	\$241,042		\$138,542
	\$237,044		\$134,544
		Legal	500
		Meetings, Travel, and Notifications	1,000
		Fiscal Audit Consultant	\$51,000
		TDA Performance Audit Consultant	\$50,000
TOTAL			
	\$241,042		\$241,042
	\$237,044		\$237,044
Percent of budget:	4.37%		
	1.30%		

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 an additional need for close coordination. On a larger regional basis, PCTPA works closely with Caltrans District 3, the Tahoe Regional Planning Agency (TRPA) and Nevada County Transportation Commission (NCTC) on connections both to and within the Truckee/North Tahoe area. On February 15th of 2024, the Capital Area Regional Tolling Authority (CARTA) was officially formed as a three party JPA to coordinate managed lane projects in the region. PCTPA sits on the Board of CARTA as a non-voting member and will participate in CARTA discussions going forward. PCTPA will need to participate in and coordinate with this new JPA. On a statewide basis, we work closely to coordinate and share information with the California Transportation Commission (CTC) and Caltrans, as well as other regional agencies through groups such as the Regional Transportation Planning Agency (RTPA) Group, Rural Counties Task Force (RCTF), and California Association of Councils of Government (CALCOG). In addition, PCTPA works in close coordination with the Placer County Air Pollution Control District (APCD) on transportation/air quality issues.

Given PCTPA's somewhat unique mix of rural, suburban, and urban perspective, expertise in transportation planning and funding, and proximity to Sacramento, PCTPA staff is often asked to advise or participate on advisory committees and ad-hoc efforts on a variety of transportation planning issues. As many of these efforts spring up in response to current situations, it is 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.

[PCTPA recently joined the newly formed Capitol Area Regional Tolling Authority \(CARTA\) JPA which is staffed by SACOG. CARTA is responsible for overseeing the development and implementation of tolled express lanes in the region that may eventually come to Placer County. Placer County may want to develop tolled express lanes at some point in its future which would be the responsibility of PCTPA as the County's RTPA. Executive Director Click serves as a voting member on the Technical Advisory Committee of CARTA and is also an Ex-Officio Member of the Board of Directors. This work ensures PCTPA is engaged with CARTA from its very beginning and gives PCTPA future mobility options to consider.](#)

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**

WORK ELEMENT 12 (continued)
INTERGOVERNMENTAL COORDINATION

- Participate in ad hoc and standing SACOG policy, financial and technical advisory committees, such as Regional Planning Partnership and Transportation Committee **Monthly/as scheduled**
- Participate at California Transportation Commission meetings and workshops **Monthly/as scheduled**
- Participate in Statewide Regional Transportation Planning Agency Group meetings and subcommittees **Monthly/as scheduled**
- Participate in Statewide Rural Counties Task Force Meetings **Bi-monthly/as scheduled**
- Participate in information sharing activities at California Council of Governments (CALCOG) meetings and conferences **Bi-monthly/as scheduled**
- Participate in Tahoe-focused planning efforts **As scheduled**
- Coordinate with the Placer County Air Pollution Control District, Sacramento Metropolitan Air Quality Management District, SACOG, and the California Air Resources Board to develop strategies to reduce air pollution **Ongoing**
- Attend technical and management meetings for interregional planning efforts and projects lead by other agencies **As needed**
- Attend city council and Board of Supervisors meetings **As needed**
- Coordinate and consult with the United Auburn Indian Community of the Auburn Rancheria, including attending tribal meetings **As needed**
- Coordinate with and inform jurisdictions on potential changes in State or Federal planning policies **As needed**
- Hold technical workshops for Placer County jurisdictions **As needed**
- Participate in CARTA Technical Advisory Committee meetings
- Participate in CARTA Board of Directors meetings as an Ex-Officio Member of the Board of Directors

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	\$189,887 \$192,268	PCTPA	\$184,887
State Transportation Improvement Program (STIP) Planning, Programming, and Monitoring (PPM)	20,000	Meetings, Travel, and Notifications	\$25,000
TOTAL	\$209,887 \$212,268		\$209,887 \$212,268
Percent of budget:	1.19% 1.17%		

WORK ELEMENT 13

INTERGOVERNMENTAL ADVOCACY

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

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

WORK PROGRAM:

- Participate in Sacramento Metro Chamber's annual virtual Cap-to-Cap and State legislative advocacy effort **Spring of 2025**
- Participate in the Placer Business Alliance Washington DC trip – **Fall 2024**
- Participate in Statewide California Council of Governments (CALCOG) advocacy efforts **Ongoing/as needed**
- Participate with ad-hoc coalitions and groups to advocate for shared priorities in transportation projects and funding, such as the Fix Our Roads coalition **As needed**
- Develop annual Federal legislative and advocacy platform **January 2025**
- Develop annual State legislative and advocacy platform **January 2025**
- Monitor and analyze pertinent legislation **Ongoing**
- Monitor and analyze regulatory agency directives and policies **Ongoing**
- Communicate Agency positions on pertinent legislation and regulatory directives **As needed**
- Meet with State and Federal legislators and their staff to discuss Agency issues **As needed**
- Assist, facilitate, and advocate for jurisdiction transportation issues with State and Federal agencies **As needed**
- Craft and advocate for Board sponsored legislation, such as for a transportation sales tax district **Ongoing/as needed**
- Membership in local chambers of commerce including Auburn, Lincoln, Loomis, Rocklin, Roseville, and Sacramento **Ongoing**

PRODUCTS:

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

WORK ELEMENT 13 (continued)
INTERGOVERNMENTAL ADVOCACY

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF		PCTPA	
	\$230,276		\$145,677
	\$229,737		\$145,138
Interest	\$10,000	Travel and Conference Expenses	\$10,000
		Chamber of Commerce Memberships	6,200
		CalCOG Membership	3,399
		State Advocacy Consultant	30,000
		Federal Legislative Advocate	\$45,000
TOTAL			
	\$240,276		\$240,276
	\$239,737		\$239,737
Percent of budget:	1.37%		
	1.32%		

WORK ELEMENT 14

COMMUNICATIONS AND OUTREACH

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

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

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

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

WORK PROGRAM:

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

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

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

PRODUCTS:

- Information pieces, such as Power Point presentations and brochures, about Agency activities and responsibilities **Ongoing**
- PCTPA "e-newsletter" **Bi-annually**
- Social media postings **Ongoing**
- Posting of video recordings of Board meetings **Monthly**
- Major Update and regular Agency web site updates June-December 2023 **going**
- Board agenda postings on website **Monthly**
- Project and event signage **As needed**
- Title VI and/or DBE Program updates **As needed**
- Meeting notifications and advertising **As needed**

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF		PCTPA	
	\$199,952		\$151,232
	\$240,522		\$147,058
CMAQ		Communications Consultant (Item <u>partially</u> funded by CMAQ)	
	40,500		47,500
	\$55,756		\$107,500
		Graphics Consultant	\$25,000
		Meeting Supplies, Travel, and Postage	10,000
		TNT/TMA Education/Outreach	6,720
TOTAL			
	\$240,452		\$240,452
	\$296,278		\$296,278
Percent of budget:			
	1.37%		1.63%

WORK ELEMENT 20

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

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

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

PCTPA actively participated with SACOG and our other regional partners in the interim update of the six-county Metropolitan Transportation Plan (MTP), which was adopted in 2023. The comprehensive update of the SACOG MTP is anticipated for adoption in late 2025.

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

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

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

WORK ELEMENT 20 (continued)

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

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

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

SACOG/MPO PLANNING INTEGRATION & RTP

As part of its role in analyzing the combined effects of land use patterns and phased investments in transportation infrastructure and services, SACOG must establish consistent, comprehensive, and complete datasets quantifying and describing land use, transportation, and demographic characteristics for Placer County, including compliance with air quality modeling and greenhouse gas emissions reduction requirements.

- MTP/SCS Update – PCTPA (SACOG Project #SAC127)
 - SACOG is required to update the long-range, six county Metropolitan Transportation Plan/Sustainable Communities Strategy at least every four years. The next update of the plan is scheduled to be completed in late 2025. During FY 2024/25 SACOG in partnership with federal, state, and local partners, will be finalizing a preferred transportation investment/project list, which will be integrated with a final land use scenario for their 2025 Blueprint. The Placer County portion of the final preferred project list will also serve as the project list for PCTPA's 2050 RTP.
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - As required under the FAST Act, and/or any other subsequent regulations implemented under the new Infrastructure Investment and Jobs Act (IIJA), SACOG is required to update and report on progress toward achieving performance measures targets related to safety, air pollution emissions, infrastructure condition, freight movement, congestion, and reliability. Activities will include inclusion of Placer County data into the metrics and updates to the Project Performance Assessment tool created by SACOG.
 - Equity Planning Efforts – PCTPA will continue to implement its Equity Policy Plan for the Placer region's transportation planning activities, and coordinate, as appropriate and applicable, with SACOG on the implementation of its Race, Equity, and Inclusion efforts.
- Air Quality Conformity and Interagency Consultation – PCTPA
 - As the six-county region's MPO, SACOG is the lead administering agency for the regional air quality conformity compliance, modeling, and interagency consultation process. PCTPA relies upon SACOG's administration and modeling process for its RTP and coordinates with SACOG on interagency consultation efforts led by SACOG for regional transportation planning.

WORK ELEMENT 20 (continued)

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

PREVIOUS WORK:

PCTPA

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

SACOG

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

WORK PROGRAM:

PCTPA

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

WORK ELEMENT 20 (continued)

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

- Coordinate with SACOG to develop materials for hosting an elected officials' workshops required of the Blueprint MTP/SCS **July/August 2024**

SACOG

- Model development and Support – PCTPA
 - Provide data analysis and modeling assistance to Placer County's various plan updates, including integration of efforts with the Congestion Management Process. **July 2024 – June 2025**
- Data Development, Monitoring, and Support – PCTPA
 - Provide data analysis and mapping assistance to Placer County's various plan updates, including demographics, environmental layers, and transportation data for all jurisdictions and special districts. **July 2024 – June 2025**
- Regional Air Quality Conformity Compliance – PCTPA
 - Administer and lead the six-county regional air quality conformity compliance and interagency consultation process, which PCTPA relies upon for its RTP and transportation planning efforts. **July 2024 – June 2025**
- MTP/SCS Update – PCTPA

SACOG/MPO PLANNING INTEGRATION & RTP

- Engage in outreach and engagement with stakeholders through advisory working groups, partner meetings, online materials, presentations, and SACOG's board and committee meetings. **Monthly**
- Prepare for and hold public workshops and elected official information sessions as required by state and federal guidelines. **July 2024 – June 2025**
- Prepare and adopt a preferred transportation investment/project list for the Blueprint MTP/SCS and PCTPA 2050 RTP. **April 2024 – ~~September~~ October 2024**
- Coordinate with SACOG on interagency consultation for regional air quality conformity compliance and transportation planning related to the SACOG MTP and PCTPA's RTP, which SACOG leads as the MPO for the six-county region. **Ongoing**
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - Monitor safety performance data and set targets for PM1. **Ongoing**
 - Monitor NHS conditions and bridge conditions and set new 2-yr and 4-yr targets for PM2. **Ongoing**
 - Monitor regional system performance metrics and set new 2-yr and 4-yr targets for PM3. **Ongoing**
 - Participate in state and federal meetings to develop statewide targets in partnership with Caltrans and MPOs. **Ongoing**

WORK ELEMENT 20 (continued)

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

- Update project performance assessment (PPA) tool and interactive spatial performance metric display. **Ongoing**
- Continually maintain and implement CMAQ Performance Plan. **As Needed**

PRODUCTS:

PCTPA

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

SACOG

- Model development and Support – PCTPA

SACOG/MPO PLANNING INTEGRATION & RTP

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

WORK ELEMENT 20 (continued)

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF		SACOG (\$330,000 from RPA)	\$330,000
	\$246,912		
	\$243,748		
Rural Planning Assistance	387,000	PCTPA (\$57,000 from RPA)	
			240,912
			\$237,748
Planning, Programming, and Monitoring (PPM)	60,000	Consultant Support for RTP document development (\$40,000) and EIR development (\$60,000) (paid with LTF)	100,000
		Community Engagement for draft RTP and EIR	20,000
		Legal (on-call support for reviewing RTP related documents and other joint PCTPA/SACOG planning efforts established under the MOU)	1,000
		Meetings, Travel, and Notifications (supporting budget for reimbursement of direct travel and/or purchases made to support the RTP public outreach activities and/or SACOG planning/public engagement efforts)	2,000
TOTAL			
	\$693,912		\$693,912
	\$690,748		\$690,748
Percent of budget:	3.94%		
	3.80%		

WORK ELEMENT 23

WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICES AGENCY (CTSA) ADMINISTRATION

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

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

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

WORK PROGRAM:

- Provide administrative, accounting, and staff support for the CTSA JPA **Ongoing**
- Oversee the implementation of CTSA as delineated in the Joint Powers Agreement, including Placer Rides, Transit Ambassador, and the South Placer Transportation Call Center, Bus Pass Subsidy, and Mobility Management programs per Memoranda of Understanding **Ongoing**
- Continue implementation of the marketing plan, approved by the PCTPA Board in January 2023, in coordination with the region's three public transit operators, Seniors First, and other social service transportation agencies and public stakeholders. The marketing plan's intent is to bring awareness to promote and increase demand for the WPCTSA Mobility Training/Transit Ambassador, South Placer Transit Information Center, and Placer Rides programs as well as public transit services and transportation programs currently available in Placer County. **Ongoing**
- Continue to maintain the one-stop-shop (OSS) website that launched in January 2024, www.southplacertransitinfo.com, to provide a centralized online location for all information regarding Placer's public transit services, including an interactive transit system route and demand response service map **Ongoing**
- Continue to produce and release marketing materials/collateral for the WPCTSA's Mobility Training/Transit Ambassador and Placer Rides Programs in collaboration with the City of Roseville, Seniors First, and other stakeholders from the Transit Operators Working Group (TOWG) and public **Ongoing**
- Develop and print coordinated transit schedules **Ongoing**
- Implement WPCTSA SRTP recommendations as needed **Ongoing**
- Develop agenda items for CTSA Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**

WORK ELEMENT 23 (continued)
CTSA ADMINISTRATION

- Provide information and reports to interested groups, and citizens **Ongoing**
- Coordinate with SACOG on Federal and/or State funding opportunities available for the region’s social service transportation providers as well as implementing and/or updating the SACOG Human Services Coordination Plan. **Ongoing**
- Coordinate with Caltrans on their District 3 Transit Plan. **July 2024 – June 2025 / As needed**

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
CTSA		PCTPA	
	\$196,061		\$196,061
	\$194,507		\$194,507
TOTAL			
	\$196,061		\$196,061
	\$194,507		\$194,507
Percent of budget: 1.11%			
1.07%			

WORK ELEMENT 24 TRANSIT PLANNING

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

BACKGROUND:

PCTPA actively collaborates with its member agencies and transit operators to improve the public transit system in Placer County. With an increased focus on alternatives to driving alone at the state and federal level, PCTPA's work to expand travel options in Placer County has become a larger part of the agency's work. The COVID-19 epidemic only exacerbated the need for Placer County to rethink how it provides transit services.

This Work Element includes general transit planning and coordination, as well as the implementation of key regional transit services, such as the South Placer Transit Project (known as the Rapid Link), the Placer County-Roseville-Auburn microtransit pilot program (known as Go South Placer On-Demand). Rapid Link will connect South Placer County to the high-frequency Sacramento Light Rail transit system and provide Lincoln residents an efficient alternative to driving and increased congestion and the continued need for enhanced transit services in the Highway 65 Corridor. The new route would begin and end with a stop in the City of Lincoln, continue along the Highway 65 corridor with stops at Sutter Roseville Medical Center, Kaiser Permanente Roseville, and the Roseville Galleria shopping center, and terminate at the Watt/I-80 light rail station in Sacramento County. Sacramento Regional Transit's light rail service would then enable passengers to travel to and from downtown Sacramento, the Railyards, and other key destinations within Sacramento County. Go South Placer On-Demand is a mobile app-based platform that utilizes software technology to support new, on-demand transit service in areas of Placer County, Roseville, and Auburn that may currently be underserved and/or underutilized with existing public transit options.

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

WORK PROGRAM:

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

WORK ELEMENT 24 (continued)
TRANSIT PLANNING

- Provide support for federal and state grant applications for transit capital and operating funding **Ongoing**
- Work with SACOG, Caltrans, the City of Roseville, and Placer County to ensure inclusion of Placer’s Rapid Link service in their planning and funding efforts **Ongoing**
- Work with region’s transit operators (Auburn Transit, Placer County Transit, and Roseville Transit) and local jurisdictions to conduct a bus stop inventory that catalogs pedestrian access, safety, signage, and other infrastructure improvements that are needed to help support and generate increased ridership demand for the region’s transit services **January 2025 – June 2025**
- Facilitate and monitor activities of the Transit Operators Working Group (TOWG) **Monthly**
- Coordinate with Caltrans on their District 3 Transit Plan. **July 2024 – June 2025 / as needed**

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Western Placer CTSA		PCTPA	
	\$159,596		\$159,096
	\$158,387		\$157,887
		Meetings, Travel, and Notifications	500
TOTAL			
	\$159,596		\$159,596
	\$158,387		\$158,387
Percent of budget:	.91%		
	.87%		

WORK ELEMENT 27

AIRPORT LAND USE COMMISSION

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

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

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

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

WORK PROGRAM:

- Participate in interagency aviation meetings **As needed**
- Review development projects for consistency with ALUCP **As needed**
- Provide staff support for ALUC **As needed**
- Participate in Auburn Municipal Airport Master Plan update. **Through Spring 2025.**
- Determine consistency of the Auburn Municipal Airport Master Plan update with ALUCP. **By June 2025**
- Update ALUCP, as needed, to reflect Auburn Municipal Airport Master Plan changes. **By June 2025**
- Work with SACOG to represent Placer interests in the ALUCP for the McClellan Airport **As needed**
- Annually adjust the ALUC fee structure based on CPI, as needed. **June ~~2024~~ 2025 for FY ~~2024/25~~ 2025/26**

PRODUCTS:

- Determination of development projects consistency with ALUCP, including public hearings **As needed**
- Determination of Auburn Municipal Airport Master Plan update consistency with ALUCP, including public hearings **By June 2025**

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

- Update ALUCP, as needed, to reflect Auburn Municipal Airport Master Plan changes and arrange City of Auburn funding contribution. By June 2025
- Grant proposals, funding plans, and interagency agreements **As needed**
- ALUC approval of annual adjustment of ALUC fee structure based on CPI - **June 2025 for FY 2025/26**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF		PCTPA	
	\$113,652		\$61,487
	<u>\$111,307</u>		<u>\$60,807</u>
ALUC Fees	\$1,000	Legal	1,000
City of Auburn ALUCP Update Funding Contribution	\$8,335	-ALUCP Conformity Consultant	\$10,000
	<u>\$10,000</u>	Meetings, Travel, and Notifications	\$500
		ALUCP Update (Consultant Cost)	\$50,000
TOTAL			
	\$122,987		\$122,987
	<u>\$122,307</u>		<u>\$122,307</u>
Percent of budget: - .70%			
<u>.67%</u>			

WORK ELEMENT 33 EMISSION REDUCTION PROGRAM

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

BACKGROUND:

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

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

Staff will support the transition to low- and zero-emission vehicles by supporting countywide planning and infrastructure for electric charging and hydrogen fueling, including: demand analysis; site planning; grid capacity analysis; public fleet transitions, identifying options to serve traditionally hard to reach sectors; assisting in developing permitting tools, planning standards, and design standards; and identifying applicable funding and incentive opportunities. In FY 2023/24 PCTPA submitted a grant application to SACOG for a Placer Countywide Zero Emission Vehicle Infrastructure Plan encompassing the items noted above. [PCTPA was awarded the a Carbon Reduction Program grant in July 2024 and has initiated work on the plan, with completion scheduled for fall 2026.](#) ~~Should this grant be awarded, this work element will be revised account for the grant work.~~

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

WORK ELEMENT 33 (continued) EMISSION REDUCTION PROGRAM

WORK PROGRAM:

- Coordinate with local jurisdictions on pedestrian and bicycle funding opportunities and grant programs and enhance coordination efforts with Caltrans to identify and program complete streets enhancements to the state highway system in Placer County. **Ongoing**
- Provide technical assistance on grant applications that support the reduction of vehicle travel **Ongoing**
- Participate in the Regional Bicycle Steering Committee and regional marketing efforts of May is Bike Month **February 2025 – May 2025**
- Update the Placer County Bikeway Map ~~as part of~~ [in coordination with](#) the Countywide Active Transportation Plan (see WE 48) **June 2025.**
- Print and distribute updated countywide bicycle maps **As needed**
- Coordinate efforts with Caltrans District 3 on the implementation of their district 3 Active Transportation Plan **As needed**
- Explore opportunities for acquisition of abandoned railroad rights-of-way for bikeways **As needed**
- Service on technical advisory and consultant selection committees to identify and plan policies, strategies, programs, and actions that maximize and implement the regional transportation infrastructure. **As needed**
- Coordinate with local jurisdictions on alternatively fueled vehicles funding opportunities and grant programs **Ongoing**
- Provide support to regional partners for alternatively fueled vehicles, including EV charging station **Ongoing**
- Participate in regional efforts on the transition to alternatively fueled vehicles **Ongoing**
- Assisting in developing permitting tools, planning standards, and design standards **Ongoing**
- Analyze and plan for alternatively fueled vehicle infrastructure **Ongoing/Pending grant award**
- Lead efforts to coordinate and implement regional TDM programs to promote, encourage and incentivize car trip reduction **July 2024-June 2025**
- Promote and encourage employer-based trip reduction programs. **Ongoing**
- Countywide Zero Emission Vehicle (ZEV) Infrastructure Plan perform grant administrative and invoicing functions **Ongoing, per grant schedule**
- Countywide Zero Emission Vehicle (ZEV) Infrastructure Plan Request for Authorization/E-76, RFP, Consultant Master Agreement, Letter of Task Agreement and Notice to Proceed **By January 2025**
- Develop the Countywide Zero Emission Vehicle Infrastructure Plan and technical reports **Ongoing Per grant schedule**

PRODUCTS:

- Bikeway funding applications **As needed**
- Updated Placer Countywide Bikeway Map **June 2025**
- Alternatively fueled vehicles funding applications **As needed**

WORK ELEMENT 33 (continued)
EMISSION REDUCTION PROGRAM

- Updated permitting tools, planning standards, and design standards for Alternatively fueled vehicles **As needed**
- Updated web page, fact sheets, and handouts on TDM strategies for employers **June 2025**
- Countywide Zero Emission Vehicle (ZEV) Infrastructure Plan grant administration and invoicing As Needed
- Countywide Zero Emission Vehicle (ZEV) Infrastructure Plan RFP, Consultant Master Agreement, Letter of Task Agreement and Notice to Proceed By January 2025
- Countywide Zero Emission Vehicle (ZEV) Infrastructure Plan draft documents Per grant schedule

REVENUES		EXPENDITURES	
LTF		PCTPA	
	\$168,603		\$165,103
	\$84,093		\$136,593
		Placer County Bikeway Map Printing	\$4,500
<u>Carbon Reduction Program Grant</u>	<u>\$337,000</u>	<u>ZEV Plan Consultant</u>	<u>\$280,000</u>
CMAQ	\$2,000	Meetings, Travel, and Notifications	\$1,000
			\$2,000
TOTAL			
	\$170,603		\$170,603
	\$423,093		\$423,093
Percent of budget: <u>-.97%</u>			
<u>2.32%</u>			

WORK ELEMENT 34

PLACER COUNTY EVACUATION & TRANSPORTATION RESILIENCY PLAN *(Multi-year project)*

PURPOSE: To address system vulnerabilities and community safety by creating a countywide plan for Evacuation and Transportation Resiliency (ETRP) that will outline planning, operational, and infrastructure resiliency strategies. The work will evaluate a number of challenges related to climate change and climate adaptation within the transportation network of Placer County, including how the transition toward zero-emissions vehicles will impact roadways affected by disasters such as fire and flood and to analyze the feasibility of population evacuation during disasters.

BACKGROUND: Placer County's transportation network is affected by climate-driven events include wildfires, heavy precipitation and snowfall, flooding, health advisories due to heat, smoke, toxic substances, and high winds resulting in public safety power shutoffs. These events can cause considerable damage to transportation infrastructure and create dangerous conditions for evacuating residents and first responders. Currently, Placer County does not have a formally identified evacuation plan. Recommendations outlined in the ETRP may be incorporated into transportation plans, improvement programs, and emergency response plans to improve the county's resilience in the face of extreme events; the plan may also build on existing coordination and emergency evacuation planning efforts of Placer County's Office of Emergency Services and local jurisdictions. Furthermore, planning efforts will engage stakeholder groups and Placer County communities, including diverse and underserved populations. The ETRP will support the implementation of Safety Element of the General Plans, Placer County's Sustainability Plan, and Local Hazard Mitigation Plans and assist in fulfilling the requirements of AB 747 and AB 1409 by identifying evacuation routes and potential locations for Resilience Hubs.

WORK PROGRAM:

- **Task 01: Perform project administration activities. November 2024 – June 2027**
- **Task 02: Conduct consultant procurement. November 2024 – March 2025**
- **Task 1: Prepare Existing Conditions Report. April 2025 – June 2025**
- **Task 2: Conduct community engagement. June 2025 – September 2026**
- **Task 3: Convene and work with Project Development Team (PDT). April 2025 – May 2026**
- **Task 4: Conduct stakeholder and committee outreach. May 2025 – September 2026**
- **Task 5: Complete project data analysis and modeling. June 2025 – December 2025**
- **Task 6: Identify and prioritize recommended transportation improvements. June 2025 – December 2025**
- **Task 7: Prepare draft and final Placer County Evacuation and Transportation Resiliency Plan. January 2026 – October 2026**

WORK ELEMENT 34 (continued)

PLACER COUNTY EVACUATION & TRANSPORTATION RESILIENCY PLAN (Multi-year project)

PRODUCTS:

- Task 01: Project administration. November 2024 – June 2027
 1. Kick Off Meeting Agenda and Notes
 2. Quarterly Invoices and Progress Reports
 3. DBE Reporting (if applicable)
- Task 02: Consultant procurement. November 2024 – March 2025
 1. Request for Proposal
 2. Contract between PCTPA and selected consultant
 3. PCTPA procurement procedures
 4. Agenda and notes from kick-off meeting
- Task 1: Existing Conditions Report. April 2025 – June 2025
 1. Existing Conditions Report
 2. ETRP Goals and Objectives
- Task 2: Community Engagement. June 2025 – September 2026
 1. Community Engagement Plan and outreach materials
 2. Online surveys
 3. At least eight pop-up events, with pictures, fliers, poster boards/maps, and meeting summaries
 4. Three in-person community workshops with agendas, pictures, fliers, poster boards/maps, and meeting summaries
 5. Three online workshops with a meeting summary for each
 6. Focused interviews and focus groups with CBOs and Tribes, with meeting summaries for each
- Task 3: Project Development Team (PDT) April 2025 – May 2026
 1. PDT and Focus Groups Meeting Materials, including agendas, minutes, photographs, etc.
- Task 4: Stakeholder and Committee outreach. May 2025 – September 2026
 1. Governing Board/Council meeting agendas, minutes
- Task 5: Project Data Analysis and Modeling. June 2025 – December 2025
 1. Results of Data Analysis with maps and charts showing vulnerable areas of transportation network
 2. Evacuation Route Capacity, Safety, and Viability Study and associated analytical tools
- Task 6: Recommended Transportation Improvements. June 2025 – December 2025
 1. Recommended Transportation Improvements with planning level cost estimates, maps, and implementation timeframes
 2. Results and their interpretations that 1) identify evacuation vulnerabilities, 2) recommend physical and operational evacuation improvements (i.e., traffic flow improvements, traffic control points, infrastructure improvements, use of emergency signage, single egress communities, and the use of Resilience Hubs/safety zones)

- 3. Recommended pilot locations (2-3) for Resilience Hubs and list of recommended critical resources and infrastructure needed to assist during emergency evacuation (i.e., microgrid and electric vehicle charging capabilities during PSPS events, clean water bottle distribution, cooling stations during high heat event)
- 4. Implementation Plan
 - Task 7: Draft and Final Placer County Evacuation and Transportation Resiliency Plan January 2026 – October 2026
 - 1. Administrative Draft ETRP
 - 2. Draft ETRP
 - 3. Final ETRP
 - 4. Meeting Agendas and Minutes from Draft and Final ETRP Presentations

CURRENT FISCAL YEAR: FY 2024/25

<u>REVENUES</u>		<u>EXPENDITURES</u>	
<u>Placer County (13.7%)</u>	<u>\$41,180</u>	<u>PCTPA</u>	<u>\$83,447</u>
<u>Sustainable Communities Grant (86.3% max)</u>	<u>\$259,437</u>	<u>Placer County Staff</u>	<u>\$15,170</u>
		<u>Consultant</u>	<u>\$200,000</u>
		<u>Meetings, Travel, Printing, and Notifications</u>	<u>\$2,000</u>
<u>TOTAL</u>	<u>\$300,617</u>		<u>\$300,617</u>
<u>Percent of budget: 1.65%</u>			

WORK ELEMENT 34 (continued)
PLACER COUNTY EVACUATION & TRANSPORTATION RESILIENCY
PLAN (Multi-year project)

FUTURE FISCAL YEARS: FY 2025/26

<u>REVENUES</u>		<u>EXPENDITURES</u>	
<u>Placer County (13.7%)</u>		<u>PCTPA</u>	
	<u>\$58,185,</u>		<u>\$100,000</u>
<u>Sustainable Communities Grant (86.3% max)</u>	<u>\$366,565,</u>	<u>Placer County Staff</u>	<u>\$22,750</u>
		<u>Consultant</u>	<u>\$300,000</u>
		<u>Meetings, Travel, Printing, and Notifications</u>	<u>\$2,000</u>
<u>TOTAL</u>	<u>\$424,750</u>		<u>\$424,750</u>

FUTURE FISCAL YEARS: FY 2026/27

<u>REVENUES</u>		<u>EXPENDITURES</u>	
<u>Placer County</u>		<u>PCTPA</u>	
	<u>\$635</u>		<u>\$50,000</u>
<u>Sustainable Communities Grant (86.3% max)</u>	<u>\$3,998</u>	<u>Placer County Staff</u>	<u>\$7,580</u>
<u>LTF</u>	<u>\$147,804</u>	<u>Consultant</u>	<u>\$100,000</u>
		<u>Meetings, Travel, Printing, and Notifications</u>	<u>\$2,000</u>
<u>TOTAL</u>	<u>\$159,580</u>		<u>\$159,580</u>

TOTAL

<u>REVENUES</u>		<u>EXPENDITURES</u>	
<u>Placer County</u>		<u>PCTPA</u>	
	<u>\$100,000</u>		<u>\$233,447</u>
<u>Sustainable Communities Grant</u>	<u>\$630,000</u>	<u>Placer County Staff</u>	<u>\$45,500</u>
<u>LTF</u>	<u>\$147,804</u>	<u>Consultant</u>	<u>\$600,000</u>
		<u>Meetings, Travel, Printing, and Notifications</u>	<u>\$6,000</u>
<u>TOTAL</u>	<u>\$884,947</u>		<u>\$884,947</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 rail funding available to local jurisdictions.

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

The long-standing focus of Placer's rail program is to enhance rail service to Placer County. One manifestation of that priority has been work to extend passenger service to Reno. A Reno Rail Conceptual Plan was completed in FY 2004/05, and efforts had been on hold. However, in 2021, the Tahoe Mobility Forum raised the possibility of looking at this issue again. Caltrans Division of Rail and Mass Transit (DRMT) completed the Sacramento to Reno Service Planning Study. PCTPA working closely with Caltrans DRMT completed a first/last mile analysis and a survey of potential user interest in the potential passenger rail service to Tahoe and Reno. Ongoing coordination with partner agencies in the Reno/Tahoe area regarding extending passenger rail service to Reno will continue to occur through the newly formed Trans-Sierra Transportation Coalition. Caltrans and CCJPA were recently awarded Corridor ID funds from the Federal Railroad Administration which will include some funding for additional planning on the Roseville to Reno corridor.

The rail passenger capacity improvement discussion has focused on improvements to the UP rail "bottleneck" between Sacramento and Roseville. In November 2015, the CCJPA adopted the environmental document for the Third Track capacity improvements, with the focus of providing the Capitol Corridor 10 round trips daily to Roseville. The next steps in this effort include completion of final design and NEPA reviews, obtaining a FRA Record of Decision, and begin right-of-way acquisition, utility relocations, and construction of the Third Track facilities. The Third Track will continue to require extensive coordination with key parties, including PCTPA, UP, local utilities, and the City of Roseville.

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

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

WORK PROGRAM 35 (continued)
RAIL PROGRAM

- Participate in CCJPA and other interagency rail committees and meetings **Monthly**
- Coordinate with state and federal agencies and legislators to ensure and enhance the long-term viability of rail service in Placer County **Ongoing**
- Serve as information clearinghouse for jurisdictions, tribal governments, and the public regarding rail services and facilities in Placer County **Ongoing**
- Monitor and expedite improvements to rail facilities and services in Placer County, including Third Track project **Ongoing**
- Participate in CCJPA Staff Coordinating Group (SCG), CCJPA/BART LINK21, and Sacramento Regional Rail Working Group meeting. **Ongoing**
- Work with the CCJPA and local transit to provide timely connections to rail service, including changes to Amtrak bus services **Ongoing**
- Coordinate rail and transit programs with other agencies and jurisdictions **Ongoing**
- Work with jurisdictions, CCJPA, and Amtrak to increase train frequencies to Roseville, 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**
- Collaborate with member agencies, elected officials, and others to pursue operational and funding strategies outlined in the Reno Rail Conceptual Plan **Ongoing**
- Work with CCJPA and Caltrans to advance rail planning in the Roseville to Reno corridor from the FRA Corridor ID program funding **Ongoing**
- Organize and lead Trans-Sierra Transportation Coalition quarterly meetings in coordination with CCJPA **Quarterly**

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF		PCTPA	
	\$35,546		\$42,046
	\$35,134		\$41,634
CMAQ	7,500	Legal	500
		Meetings, Travel, and Notifications	500
TOTAL			
	\$43,046		\$43,046
	\$42,634		\$42,634
Percent of budget:	24% .23%		

WORK ELEMENT 40
PLACER PARKWAY (Multi-year project)

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

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

The Tier 1 environmental document, which identified a 500’ to 1000’ wide corridor for acquisition, was adopted by the South Placer Regional Transportation Authority (SPRTA) in December 2009. Subsequent Tier 2 environmental documents are needed for each section being constructed. Placer County is currently designing the first construction phase (Phase 1), from State Route 65 to Foothills Blvd.

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

WORK PROGRAM:

- Assist Placer County and other partners in developing and obtaining a construction level environmental clearance. **Ongoing**
- Participate with Placer County on Project Development Team (PDT) for Placer Parkway Phase 1 **Per County schedule**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of Placer Parkway in their planning efforts **Ongoing**

PRODUCTS:

- Tier 1 environmental document revision (addendum, subsequent or supplemental) **as needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA Mitigation Fees	-\$10,835 \$10,931	PCTPA	-\$8,335 \$8,431
		Legal	2,000
		Meetings, Travel, and Notifications	500
TOTAL	-\$10,835 \$10,931		\$10,835 \$10,931
Percent of budget: .06%			

WORK ELEMENT 41

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

PURPOSE: To develop a shelf-ready phased improvement program for the I-80/SR 65 Interchange, including environmental clearances, design, and right-of-way. Caltrans pays for and provides staff support through Expenditure Authorization 03-0H26U.

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

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

Phase 1 of the I-80/SR 65 interchange completed construction in September 2019, including a third lane on northbound Highway 65 from Interstate 80 to Pleasant Grove Boulevard. Caltrans [monitors](#) **has been monitoring** the condition of landscaping for five years, as required for environmental mitigation, so the project has not been closed out.

The work for this year is expected to 1) focus on coordination with Caltrans to close out construction of the first phase (Phase 1) of the interchange on northbound SR 65 from I-80 to Pleasant Grove Boulevard, as well as 2) complete a Feasibility Study for medium and heavy duty truck alternative fueling at the interchange, and 3) complete a Construction Phasing analysis to investigate cost saving opportunities for the construction project.

WORK PROGRAM:

- Coordinate with Caltrans to complete environmental monitoring of the Phase 1 project. – **June 2025**
- Provide information and make presentations on the I-80/SR 65 Interchange Improvement effort to elected officials, business groups, citizen groups, and other interested parties **as needed**
- Maintain and update the project information on the PCTPA website **Ongoing**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of I-80/SR 65 Interchange Improvements in their planning efforts **Ongoing**
- Pursue grant funding opportunities for construction of Phase 2. **As needed**
- Perform a Construction Phasing analysis of the interchange project. **July 2024**

PRODUCTS:

- Coordination with Caltrans and regulatory agencies to close out environmental monitoring for Phase 1 construction **Ongoing**
- Construction Phasing analysis technical report. **July 2024**

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

REVENUES		EXPENDITURES	
SPRTA Mitigation Fees		PCTPA	
	\$162,508		\$60,008
	\$162,634		\$60,134
		Consulting	100,000
		Legal	2,000
		Meetings, Travel, and Notifications	500
TOTAL			
	\$162,508		\$162,508
	\$162,634		\$162,634
Percent of budget:	.92%		
	.89%		

WORK ELEMENT 42

HIGHWAY 65 WIDENING *(Multi-year project)*

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

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

A project initiation document (PID) for the Highway 65 Widening was completed by Caltrans District 3 in January 2013. This document provides planning level alternatives, as well as scope, schedule, and cost estimates. The PCTPA board approved funding to complete Project Approval and Environmental Document (PA&ED) phase, which was completed in FY 2017/18. The PA&ED included a commitment to analyze the feasibility of extending passenger rail service to Lincoln; this feasibility analysis was completed in 2023

The next phase of the project is the design of Phase 1 improvements from Blue Oaks Boulevard to Galleria Blvd/Stanford Ranch Rd, which is being led by PCTPA. The work in FY 2020/21 continued the Phase 1 work to 95 percent design in September 2021. However, with the transportation funding strategy being delayed to 2024, the design was placed on hold. The design work will be renewed to advertise the project for construction in 2025.

WORK PROGRAM:

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

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA	\$726,569	PCTPA	\$111,069
	<u>\$728,437</u>		<u>\$112,937</u>
		Consulting	600,000
		Permit Fees	15,000
		Meetings, Travel, and Notifications	500
TOTAL	\$726,569		<u>\$726,569</u>
	<u>\$728,437</u>		<u>\$728,437</u>
Percent of budget:	<u>4.13%</u>		<u>4.00%</u>

WORK ELEMENT 43

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

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

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

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

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

A project initiation document (PID) was completed by Caltrans for each location in 2000 and 2012. PCTPA completed the Project Approval and Environmental Documents (PA&ED) phase in May 2014, and both state and federal environmental approval for the project was obtained in October 2016. Final design and right of way acquisition phases were initiated in February 2018. Construction funding was awarded by the CTC in December 2020. Construction started in August 2023. Project completion is anticipated to occur by March 2025, with project closeout by December 2028.

The work for this fiscal year is expected to include continued construction support activities, implementation of mitigation and permit requirements, and permit renewals, and as-built preparation. Project construction is anticipated to be completed by June 2025, with project closeout by December 2028.

WORK PROGRAM:

- Work with SACOG, Caltrans, SPRTA, and [jurisdictionsareas](#) to address any I-80 Auxiliary Lanes construction issues— **Ongoing**
- [WorkCollaborate](#) closely with consultant team, jurisdictions, Caltrans, regulatory agencies, and other pertinent parties to monitor project construction activities, and implementation of project mitigation and permit requirements. **Ongoing**
- Provide project construction engineering support **Ongoing**
- Participate in weekly Caltrans construction meetings **Ongoing**
- With the consultant team, provide information and make presentations on the I-80 Auxiliary Lanes effort to elected officials, area business groups, area homeowners, citizen groups, and other interested parties **As needed**

PRODUCTS:

- I-80 Auxiliary Lanes construction engineering support, including consultant response to Requests for Information (RFIs) and as-built preparation. **By June 2025**
- Consultant and Caltrans Construction Support and Capital invoice processing. **By June 2025.**
- Newsletters, press releases, and outreach materials **Ongoing**

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

REVENUES		EXPENDITURES	
SPRTA		PCTPA	
	\$9,562,740		\$69,577
	\$9,643,566		\$77,248
		Consultant Construction Engineering Support	\$136,527,159,833
		Meetings, Travel, and Notifications	\$1,000
		Permit Fee Renewals: RWQCB	\$2,600
		Legal	\$5,000
		Construction Capital	\$521,553,881,427
		Construction Support	\$8,826,483,579,448
TOTAL	\$9,562,740		\$9,562,740
	\$9,643,556		\$9,643,556
Percent of budget:			
	54.31%		52.99%

WORK ELEMENT 44

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

PURPOSE: To implement the Active Transportation Program Cycle 4 (2018) funded Highway 49 Sidewalk Gap Closure project. The project will construct 2.3 miles of sidewalks between the gap on State Route 49 (SR 49) from I-80 to Dry Creek Road, including environmental clearances, design, and right of way support. Caltrans pays for and provides staff support through Expenditure Authorization 03-3H830.

BACKGROUND: The PCTPA Board in March 2017 allocated federal Congestion Mitigation and Air Quality funding to work cooperatively with the City of Auburn, County of Placer, and Caltrans to develop a project to close gaps in the sidewalk network along SR 49 from I-80 to Dry Creek Road.

The Highway 49 Sidewalk Gap Closures project completed the necessary environmental clearance in December 2019. ~~It and~~ was advertised for construction bids in November 2023, but there were no awardable bids, so the project was readvertised in July 2024. Construction is scheduled to start in spring/fall/winter 2024 and is scheduled to be completed in late 2026.

Work for FY24/25 includes readvertising the contract, monitoring construction and providing design support for construction as needed.

WORK PROGRAM:

- Readvertise the construction contract. July 2024--September 2024
- Monitor construction activities and review cost changes-~~Ongoing~~ November 2024-June 2025
- Provide design engineering support to Caltrans to support construction activities **As needed**
- With the consultant team, provide information and make presentations on the Highway 49 Sidewalk Gap Closures effort to elected officials, business groups, citizen groups, and other interested parties **As Needed**

PRODUCTS:

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

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

REVENUES		EXPENDITURES	
ATP	\$275,000	PCTPA	\$53,280
			\$53,541
LTF, Bike and Ped	194,500	Design & ROW consultant	\$275,000
	\$145,806		
CMAQ/HIP	\$2,809,717	ROW Capital:	\$2,787,437
	\$3,133,672	Easements and Utility Relocations	
		Permit Fees	\$5,000
		Meetings, Travel, and Notifications	\$1,000
		Caltrans – Advertise, Award, Administer Contract	\$150,000
		Legal	\$7,500
TOTAL	\$3,279,717		\$3,279,717
	\$3,279,478		
Percent of budget:			
18.62% 18.02%			

WORK ELEMENT 47

SOUTH PLACER-SOUTH SUTTER TRANSPORTATION FAIR SHARE ANALYSIS (*Multi-year project*)

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

BACKGROUND:

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

Beginning in January 2020, staff from the City of Roseville and Placer and Sutter counties and PCTPA formed a Project Development Team (PDT) to initiate a Project Study Report (PSR) to scope Riego Road/Baseline Road improvements from SR 99 to Foothills Boulevard. In conjunction with the PDT, a Strategy Team was formed, consisting of corridor development interests. The PSR, approved in October 2020, indicated that Riego Road/Baseline Road needs to be widened and improved to support future planned and approved development, and to provide for a reliable and safe east-west connection to meet anticipated traffic demands in the South Placer and South Sutter region.

At the conclusion of the PSR, the PDT recognized that it would be in their best interest to continue to work cooperatively to design, fund, finance, and determine the timing of construction of Riego Road/Baseline Road improvements located in their respective jurisdictions. The PDT also recognized that it would be in their best interest to work cooperatively to obtain State and federal transportation funding, and to develop a fair and equitable method to fund and finance costs of certain regional transportation improvements necessary to address cumulative traffic impacts within the South Placer and South Sutter region. A result, a Memorandum of Understanding (MOU) executed in October 2020 between the four agencies that directed PCTPA to facilitate a mutually agreed upon scope and structure for a regional transportation funding and financing plan. An RFP for consultant services to conduct the transportation fair share analysis was released in October 2022. The PCTPA Board approved an amended MOU in January 2023, which authorized and directed PCTPA to award a consultant contract to prepare the transportation fair share analysis for South Placer-South Sutter region in 2023.

WORK PROGRAM:

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

WORK ELEMENT 47 (continued)

**SOUTH PLACER-SOUTH SUTTER TRANSPORTATION FAIR SHARE ANALYSIS
(Multi-year project)**

- Initiate ~~Memorandum of Understanding~~ MOU Funding Agreement Amendment #2 between partner agencies and PCTPA for Task ~~3~~ 2 services ~~July 2024~~ July November 2025

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Agency Contribution	\$149,635	PCTPA	\$64,385
	\$69,740		\$29,885
<u>LTF</u>	\$145	Consultant <u>Optional</u> <u>On-Call</u> Services	\$40,000 _{[RC1][DM2][DM3]}
		<u>Project Contingency</u>	\$45,250
TOTAL	\$149,635		\$149,635
	\$69,885		\$69,885
Percent of budget: 85%			
<u>.38%</u>			

WORK ELEMENT 48

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

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

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

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

WORK SUMMARY (FISCAL YEAR 2023/24)

- Conducted a competitive RFP process to select a consultant to prepare the Placer Countywide ATP **December 2023 – February 2024**
- Began work on Existing Conditions **April 2024 – June 2024**
- Began 1st round of community engagement **May 2024 – June 2024**
- Convened the first Stakeholder Advisory Group meeting **May 2024**
- Begin work on updating the Placer Countywide Bicycle Map **May 2024-July 2024**

WORK PROGRAM (CURRENT FISCAL YEAR 2024/25):

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

WORK ELEMENT 48 *(continued)*

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

PRODUCTS FOR FY 2024/25:

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

PAST FISCAL YEARS: FY 2023/24

REVENUES		EXPENDITURES	
Caltrans Sustainable Communities Grant	\$146,134 \$84,893.06	PCTPA	\$36,441 \$28,971.64
LTF	\$18,933 \$10,998.81	Consultant Services	\$127,626 \$66,156.75
		Meetings, Travel, and Notifications	\$1,000 \$763.48
TOTAL	\$165,067 \$95,891.87		\$165,067 \$95,891.87

CURRENT FISCAL YEAR: FY 2024/25 – Grant Balance Forward \$339,399.94

REVENUES		EXPENDITURES	
Caltrans Sustainable Communities Grant	\$243,015	PCTPA	\$62,150 \$61,849
LTF	\$31,483 \$31,184	Consultant Services	\$210,350
		Meetings, Travel, and Notifications	\$2,000
TOTAL	\$274,500 \$274,199		\$274,500 \$274,199
Percent of budget:			
	1.56% 1.51%		

WORK ELEMENT 48 (continued)

PLACER COUNTYWIDE ACTIVE TRANSPORTATION PLAN (Multi-year project)

FUTURE FISCAL YEARS: FY 2025/26

REVENUES		EXPENDITURES	
Caltrans Sustainable Communities Grant	\$35,145 <u>\$96,384.94</u>	PCTPA	\$18,333
LTF	\$4,854 <u>\$12,789.19</u>	Consultant Services	\$20,666 <u>\$89,841.13</u>
		Meetings, Travel, and Notifications	\$1,000
TOTAL	\$39,999 <u>\$109,174.13</u>		\$39,999 <u>\$109,174.13</u>

Total

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

WORK ELEMENT 50

PROJECT PROGRAMMING AND REPORTING

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

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

Following the passage of SB 862 in 2014, PCTPA determines the allocation of Low Emission Transit Operations Program (LCTOP) funding to the region's LCTOP eligible transit and transportation projects. The LCTOP was created to provide operating and capital assistance for transit agencies to reduce greenhouse gas emission and improve mobility, with a priority on serving disadvantaged communities. LCTOP funding is continuously appropriated from the annual auction proceeds in the State's Greenhouse Gas Reduction Fund.

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 collaborates with member jurisdictions and other regional agencies to ensure timely use of formula SB1 funds, and to identify projects and develop applications for competitive SB1 funds. These programs include regular reporting to Caltrans and the California Transportation Commission (CTC) that PCTPA and its member jurisdictions must comply with.

Another major transportation funding program that PCTPA programs, under the requirements of our designation as Placer's Regional Transportation Planning Agency (RTPA), is the Regional Transportation Improvement Program (RTIP). PCTPA determines how to program the RTIP funds allocated to the county. PCTPA also advocates for the allocation of Caltrans' ITIP funds for shared priorities on state highways, including SR 65, SR 49, and I-80. While in recent years, with the advance of Placer's share of RTIP funds for the SR 65 Lincoln Bypass, as well as the fluctuations that result in a diminishing effectiveness of the gas tax revenues that fund the STIP, this is becoming a much smaller portion of PCTPA's funding efforts. However, with the passage of SB 1, it appears the RTIP debt may be paid off sooner, likely bringing this funding source back into play in the 2026 STIP Cycle.

Federal funding is equally volatile. Over the past decade, the shrinking cost effectiveness of the Federal gas tax has required more state and local funding to make ends meet. A positive boost to Federal funding levels occurred in November 2021, with the passage of the Infrastructure Investment and Jobs Act (IIJA). IIJA effectively replaces the FAST Act and provides a new, five-year authorization of surface transportation funding for highways, transit, and rail programs with an approximately 56% increase in this funding source alone compared to the previous FAST Act legislation. Overall, IIJA introduces \$550 billion of new funding

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

opportunities above the current baseline Federal funding programs, with significant funding increases targeted to new competitive grant programs. Staff will continue to monitor changes to existing, and the introduction of new, funding programs in the IJA, and will be coordinating with PCTPA's member jurisdictions to continue to obtain and maintain the maximum amount of transportation funding for our local and regional transportation priorities, including transit improvements, Highway 65 widening, the I-80/SR 65 Interchange, Placer Parkway, rail capacity improvements, and various I-80 improvements. Not only do these projects enhance mobility for residents, but they also enhance and expand efficient local, regional, and – in the case of I-80 and rail, national goods movement.

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

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

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

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

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

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

WORK PROGRAM:

- Monitor and update information on regionally significant projects to SACOG for inclusion in the MTIP **Ongoing**
- Prepare grant and funding applications, including State SCCP, TCEP, LPP, and ATP; and Federal RAISE grants **Per Federal/State schedules**
- Participate in SB 1 SSCP and TCEP Cycle 4 CTC guideline development. By **June 2025**
- Serve as information clearinghouse for various grant programs **Ongoing**
- Provide staff support and advice for local jurisdictions in developing grant applications **Ongoing**
- Work with Placer County Air Pollution Control District and SACOG to integrate AB2766, SECAT, and/or CMAQ funding program for NOx reduction projects to enable the region to meet air quality conformity requirements for programming **Ongoing**
- Coordinate with SACOG, Caltrans, and regional partners on the interagency consultation processes conducted for the regional MTIP and MTP, which SACOG administers as the six-county region's MPO, of which PCTPA relies on for air quality planning and conformity for its regional transportation planning process **Ongoing**
- Analyze STBG and CMAQ applications and assist with programming funding with SACOG per Memorandum of Understanding **As needed**
- Coordinate with jurisdictions to develop and submit effective Active Transportation Program (ATP) applications **Ongoing**
- Participate with CTC and SACOG to analyze and recommend grant funding for ATP projects **Per State and SACOG schedules**
- Update CMAQ, STBG, or other programming to meet timely use of funds rules **As needed**
- Coordinate with SACOG on federal funding program opportunities and requirements, including participating in the SACOG Regional Funding Round Working Group **As needed**
- Closely coordinate with Caltrans as they develop the list of Placer projects for which Project Initiation Documents (PIDs) will be done, as part of Caltrans' Three-Year Strategic Plan **According to Caltrans schedule**
- Prepare and process Low Emission Transit Operations Program (LCTOP) funding applications and allocate LCTOP apportionments for the Placer region **According to Caltrans Schedule**
- Prepare amendments to the State Transportation Improvement Program (STIP) for Placer projects and programs **As needed**
- Prepare reporting documents and status reports for grant and funding programs **According to funding agency requirements**
- Organize and/or attend technical and management meetings for projects, such as Project Development Team (PDT), and Management Team meetings **Quarterly / As needed**
- Prepare and submit required progress reporting documents for grant programs **As required**
- Provide project sponsors with data regarding State and Federal policies that may impact implementation **Ongoing**
- Actively pursue innovative approaches to advancing project schedules and otherwise speed implementation **Ongoing**
- Actively pursue innovative approaches to project development processes to reduce costs **Ongoing**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- 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 public **Ongoing**
- Work with local, State, and Federal officials to obtain additional funding when needed to construct needed transportation projects **Ongoing**
- Participate in efforts to develop guidelines and requirements for new funding programs under SB 1 **Ongoing per Caltrans/CTC program funding schedules**
- In coordination with member jurisdictions, Caltrans, and/or SACOG, develop application for SB 1 grant programs, including Trade Corridors Enhancement Program (TCEP) and Solutions for Congested Corridors Program (SCCP) **Ongoing per Caltrans/CTC schedules**
- Gather data and complete reporting requirements for SB 1 funding programs **Ongoing per Caltrans/CTC schedules**
- Coordinate with Caltrans on the Highway 49 Safety Audit Review and Implementation with Caltrans **Ongoing per Caltrans schedule**
- Program and assist with the administration of LCTOP funding allocated for eligible transportation projects in Placer County **Ongoing**
- Work with eligible local agencies to allocate and program TIRCP and ZETCP funding. Submit transit operators' performance data, along with various accounting and reporting requirements established under the SB 125 program guidelines. **September 2023-June 2024**

PRODUCTS:

- SACOG MTIP Updates **Quarterly/as needed**
- SACOG Air Quality Conformity Determinations on MTIP **In accordance with MTIP updates**
- Annual programming, amendments, and applications to Low Emission Transit Operations Program **March 2025/As needed**
- Amendments and applications to State of Good Repair Program **As needed**
- Coordinate with agencies on supporting FTA Section 5310 projects and funding applications **As needed, per Caltrans schedule**
- FTA Section 5311 Program of Projects and assistance with applications **April 2025**
- FTA Section 5304/SHA Sustainable Communities Grant application **March 2025**
- State Transportation Improvement Program (STIP) amendments **As needed**
- Other grant and fund program applications, including ATP **As needed**
- Provision of grant applications and reports to local agencies and the public **Ongoing**
- Cooperative Agreements with Caltrans for the programming of funds **As needed**
- Project listings on Caltrans' Three-Year Strategic Plan for PIDs **Per Caltrans determination**
- PDT and Management Team agendas **In accordance with project schedules**
- Project and funding status reports, including SB 45 **Quarterly**
- Progress reports on grant funding programs **As required**
- Caltrans Fund Transfer Agreements **As needed**
- Project signage that highlights local agency participation **As needed**
- Cooperative Agreements, Memoranda of Understanding, and other agreements **As needed**
- Transportation facility improvements **In accordance with project schedules**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
ZETCP	\$53,215	PCTPA	
			\$232,243
			\$219,954
City of Rocklin (via SCCP Cycle 4 Grant Participants)	\$32,000	PCTPA SCCP Cycle 4 Grant Administration	\$32,000
STIP Programming (PPM)	\$130,000		
LTF	\$50,028	Meetings, Travel, and Notifications	1,000
	\$37,739		
TOTAL	\$265,243		\$265,243
	\$252,954		\$252,954
Percent of budget:			
1.51% 1.39%			

WORK ELEMENT 80 FREEWAY SERVICE PATROL (FSP)

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

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

The service began in 2003 through Placer County Air Pollution Control District (APCD)'s AB 2766 funds to implement a Freeway Service Patrol in the congested areas of I-80 in the South Placer County area. In 2005 PCTPA became eligible to receive funding under the State's FSP program. Since then, the program has been expanded.

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

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

WORK PROGRAM:

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

PRODUCTS:

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

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
FSP State Allocation		PCTPA	
	\$514,186		\$73,833
	<u>\$513,599</u>		<u>\$73,171</u>
STBG		FSP contractor	\$558,100
	\$128,547	Sacramento Transportation Authority Support	5,800
	<u>\$128,472</u>		
		Legal	1,000
		FSP Brochures	2,000
		Meetings, travel, and notifications	2,000
TOTAL			
	\$642,733		\$642,733
	<u>\$642,071</u>		<u>\$642,071</u>
Percent of budget:			
3.65% <u>3.53%</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.

PCTPA and SPRTA members developed a comprehensive travel demand forecasting model (TDF) and Tier I and II Regional Impact Fee update in FY2023/24. With this major milestone successfully completed, staff will enter a maintenance mode of assisting member agencies with the implementation of the TDF model and fee program. Staff have retained an on-call contract with a consultant to assist with technical questions.

WORK PROGRAM:

- Provide administrative, accounting, and staff support for the SPRTA **Ongoing**
- Oversee the implementation of the SPRTA's traffic impact fee as delineated in the Implementation Program, providing updates as indicated **Ongoing**
- Collaborate with member jurisdictions and the State's SCIP and BOND programs to accept fee payments from those programs **Ongoing**
- Develop agendas for Authority Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**
- Provide information and reports to interested developers, groups, and citizens **Ongoing**
- Collaborate with member jurisdictions to update the JPA agreement **As needed**
- Prepare annual inflation adjustment to the SPRTA fee schedules **Annually in April**
- Prepare Annual Reports and Five-Year Reports for the SPRTA fee, per AB1600 **Annually in December**

WORK ELEMENT 100 (continued)
SPRTA ADMINISTRATION

PRODUCTS:

- SPRTA Improvement Program updates **As needed**
- Joint Powers Agreement amendments **As needed**
- SPRTA annual Budget **June 2023**
- SPRTA annual Budget updates **As needed**
- SPRTA Cash flow projections **As needed**
- Contracts for needed services, such as traffic modeling and attorney services **Annually/as needed**
- SPRTA Board agendas and minutes **Monthly/as needed**
- SPRTA Technical Advisory Committee agendas and minutes **Monthly/as needed**
- SPRTA financial reports **Quarterly**
- Updated Joint Powers Agreement **As needed**
- Annual inflation adjustment to the SPRTA fee schedules **Each April**
- SPRTA Annual Fee Program reports **Each December**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA		PCTPA	
	\$131,896		\$111,896
	\$131,810		\$111,810
		On-Call Model and Fee Assistance Consultant	\$20,000
TOTAL		TOTAL	
	\$131,896		\$131,896
	\$131,810		\$131,810
Percent of budget:	75% .72%		

Table 1

**Budget Summary
FY 2024/25**

Expenditures	FY 2024/25 Amend # 1	FY 2024/25 Final	Difference
Salary	\$1,093,557	\$1,078,522	\$15,036
Benefits	\$551,851	\$553,782	(\$1,931)
Direct (Table 2)	\$15,777,984	\$15,191,919	\$586,065
Indirect (Table 3)	\$774,957	\$784,617	(\$9,661)
Total	\$18,198,349	\$17,608,840	\$589,509
Revenues	FY 2024/25 Amend # 1	FY 2024/25 Final	Difference
LTF Administration	\$475,000	\$475,000	\$0
LTF Planning	\$1,185,767	\$1,185,767	\$0
Rural Planning Assistance - Formula	\$422,000	\$422,000	\$0
ALUCP Contribution - City of Auburn	\$10,000	\$8,335	\$1,665
ALUC Fees	\$1,000	\$1,000	\$0
STIP Planning Funds	\$210,000	\$210,000	\$0
CMAQ Grant - CMP	\$65,256	\$50,000	\$15,256
Caltrans FSP Grants	\$513,599	\$514,186	(\$587)
STBG Funds - FSP	\$128,472	\$128,547	(\$75)
Interest	\$10,000	\$10,000	\$0
SPRTA Administration	\$131,810	\$131,896	(\$86)
SPRTA - I80/SR 65 IC	\$162,634	\$162,508	\$125
SPRTA - Placer Parkway	\$10,931	\$10,835	\$97
SPRTA - SR 65 Widening	\$728,437	\$726,569	\$1,868
SPRTA - I-80 Aux Lanes	\$9,643,556	\$9,562,740	\$80,816
CMAQ Grant - SR 49 Sidewalks	\$3,133,672	\$2,809,717	\$323,955
LTF Ped/Bike Discretionary - SR 49 Sidewalks	\$145,806	\$194,500	(\$48,694)
ATP State Funding - SR 49 Sidewalks	\$0	\$275,000	(\$275,000)
Caltrans SHA - Placer Countywide Active Transportation Pla	\$243,015	\$146,134	\$96,881
Caltrans SHA - Placer CountyEvacuation & Transp. Relilienc	\$259,437	\$0	\$259,437
Western Placer CTSA JPA Administration	\$194,507	\$196,061	(\$1,554)
CTSA - Transit Planning	\$158,387	\$159,596	(\$1,209)
Baseline/Riego Road-Staff/Consultant Reimburse	\$69,740	\$149,635	(\$79,895)
ZETCP	\$53,215	\$53,215	\$0
City of Rocklin	\$32,000	\$32,000	\$0
Countywide Zero Emission Vehicle Infrastructure Plan	\$337,000	\$0	\$337,000
Placer County OES	\$41,180	\$0	\$41,180
LTF Additional Contribution from Jurisdictions-WE61	\$0	\$0	\$0
LTF Carryover	\$0	\$0	\$0
	\$0	\$0	\$0
Total	\$18,366,421	\$17,615,240	\$751,181
Contingency Fund Balance	FY 2024/25 Amend # 1	FY 2024/25 Final	Difference
PCTPA	\$1,460,959	\$1,460,959	\$0
Total	\$1,460,959	\$1,460,959	\$0
Revenue to Expenditure Comparison	FY 2024/25 Amend # 1	FY 2024/25 Final	Difference
Surplus/(Deficit)	\$168,072	\$6,400	\$161,673

**\$339,399 Remaining
\$633,000 Grant**

Table 2

Direct Costs				
FY 2024/25				
	FY 2024/25	FY 2024/25		
	Amend # 1	Final	Difference	Source
ED Recruiter/Applicant Travel Costs (WE10)	\$ -	\$ -	\$0	LTF
TDA Fiscal Audits (WE 11)	\$51,000	\$51,000	\$0	LTF
Triennial Transit Performance Audits (WE 11)	\$50,000	\$50,000	\$0	LTF
Federal Advocacy Services (WE 13)	\$45,000	\$45,000	\$0	LTF
State Advocacy Services (WE 13)	\$30,000	\$30,000	\$0	LTF
CalCOG Membership (WE 13)	\$3,399	\$3,399	\$0	LTF
Chamber of Commerce Memberships (WE 13)	\$6,200	\$6,200	\$0	LTF
Advocacy Expenses/Travel (WE 13)	\$10,000	\$10,000	\$0	LTF
Legislative Tracking Services (WE 13)	\$0	\$0	\$0	LTF
Alternative Fuel Vehicle Marketing/Support (WE 14)	\$0	\$0	\$0	CMAQ
TNT/TMA Membership (WE 14)	\$6,720	\$6,720	\$0	LTF
Meeting Supplies, Travel, and Postage (WE 14)	\$10,000	\$10,000	\$0	LTF
Communications Consultant (WE 14)	\$47,500	\$47,500	\$0	CMAQ
Communications Consultant (WE 14)	\$60,000	\$0	\$60,000	LTF
Graphics Consultant (WE14)	\$25,000	\$25,000	\$0	LTF
PCTPA SCCP Cycle 4 Grant Administration (WE50)	\$32,000	\$32,000	\$0	LTF
RTP Update consultant (WE 20)	\$100,000	\$100,000	\$0	LTF
Community Engagement Software (WE20)	\$20,000	\$20,000	\$0	LTF/STIP
SACOG Payment (WE 20)	\$330,000	\$330,000	\$0	LTF, RPA
ALUCP Update Consultant (WE 27)	\$50,000	\$50,000	\$0	LTF
ALUC Consulting Services (WE 27)	\$10,000	\$10,000	\$0	ALUC fees, LTF
Bicycle Map Printing, (WE 33)	\$4,500	\$5,500	(\$1,000)	LTF
ZEV Plan Consultant (WE33)	\$280,000	\$0	\$280,000	CRP Grant
ETRP Consultant (WE34)	\$200,000	\$0	\$200,000	Caltrans Sustainable Communities Grant \$630,000
Placer County Staff (WE34)	\$15,170	\$0	\$15,170	Placer County
Placer Parkway Consultant (WE40)	\$0	\$0	\$0	Developer Reimb.
SR 65/I80 Interchange Reconfiguration Consultant (WE41)	\$100,000	\$100,000	\$0	SPRTA
SR 65 Widening Reconfiguration Consultant (WE42)	\$600,000	\$600,000	\$0	SPRTA
SR 65 Widening Permit Fees (WE 42)	\$15,000	\$15,000	\$0	SPRTA
I-80 Auxiliary Lanes Permit Fees (WE 43)	\$2,600	\$2,600	\$0	SPRTA
I-80 Auxiliary Lanes Consultant - Construction Management (WE 43)	\$159,833	\$136,527	\$23,306	SPRTA
I-80 Auxiliary Lanes - Construction Capital & Support (Caltrans) (WE43)	\$9,397,875	\$9,348,036	\$49,839	SPRTA
SR 49 Sidewalk Permit Fees (WE 44)	\$0	\$0	\$0	CMAQ
SR 49 Sidewalk Consultant - Design (WE 44)	\$275,000	\$275,000	\$0	CMAQ/LTF
SR 49 Sidewalk Consultant - ROW (WE 44)	\$0	\$0	\$0	ATP
SR 49 Sidewalk - ROW Capital - Utility Relocation (WE 44)	\$2,787,437	\$2,787,437	\$0	ATP
SR 49 Sidewalk - Caltrans Advertise/Award (WE 44)	\$150,000	\$150,000	\$0	LTF
SR 49 Sidewalk - Env. Mitigation (WE 44)	\$5,000	\$5,000	\$0	CMAQ
Placer Countywide Active Transportation Plan Consultant (WE 48)	\$210,350	\$210,350	\$0	Caltrans Sustainable Communities Grant \$424,293
South Placer South Sutter Consultant (WE 47)	\$40,000	\$85,250	(\$45,250)	Local Agency Funds
Meeting Supplies, Travel, and Notifications (WE 11, 12, 20, 24, 27, 33, 34, 35, 40 through 48, 50,61 80)	\$42,000	\$38,000	\$4,000	RPA, LTF
Legal Services (WE 11, 20, 27, 35, 41, 42, 43, 44, 80)	\$20,500	\$20,500	\$0	HPP, SPRTA
FSP Brochure (WE 80)	\$2,000	\$2,000	\$0	LTF
Freeway Service Patrol Contractor (WE 80)	\$558,100	\$558,100	\$0	Caltrans, SB1, LTF
Sacramento Transportation Authority (WE 80)	\$5,800	\$5,800	\$0	Caltrans, SB1, LTF
Traffic Model and Fee On-Call Consultant (WE 100)	\$20,000	\$20,000	\$0	SPRTA
TOTAL	\$ 15,777,984	\$ 15,191,919	\$ 586,065	

Table 3**Indirect Cost Budget
FY 2024/25**

CALTRANS ICAP INDIRECT	FY 2024/25	FY 2024/25	Variance	Variance %
	Amend # 1	Final		
ADVERTISING	\$1,000	\$1,000	\$0	0.00%
COMMUNICATION	\$15,000	\$15,000	\$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	\$14,120	\$14,120	\$0	0.00%
FURNITURE	\$5,000	\$5,000	\$0	0.00%
INSURANCE	\$20,000	\$20,000	\$0	0.00%
LEGAL	\$10,000	\$10,000	\$0	0.00%
MEMBERSHIP/TRAINING	\$20,000	\$20,000	\$0	0.00%
OFFICE SUPPLIES	\$3,000	\$3,000	\$0	0.00%
POSTAGE & DELIVERY	\$2,500	\$2,500	\$0	0.00%
PRINTING & REPRODUCTION	\$4,000	\$4,000	\$0	0.00%
TRAVEL/AUTO/LODGING	\$3,000	\$3,000	\$0	0.00%
UTILITIES/MAINTENANCE	\$7,000	\$7,000	\$0	0.00%
ACTUARIAL	\$8,910	\$8,910	\$0	0.00%
FISCAL AUDIT	\$18,400	\$18,400	\$0	0.00%
OFFICE SPACE	\$102,149	\$102,149	\$0	0.00%
INDIRECT LABOR - Note 1	\$482,517	\$492,177	(\$9,661)	-1.96%
Subtotal	\$727,596	\$737,256	(\$9,661)	-1.31%
INDIRECT COST ADJUSTMENT FROM FY 21/22	\$30,361	\$30,361	\$0	0.00%
ICAP ALLOWABLE TOTAL	\$757,957	\$767,617	(\$9,661)	
TOTAL INDIRECT				
BOARDMEMBER REIMBURSEMENT	\$12,000	\$12,000	\$0	0.00%
MEETING SUPPLIES	\$5,000	\$5,000	\$0	0.00%
SUBTOTAL	\$17,000	\$17,000	\$0	0.00%
INDIRECT COST BUDGET TOTAL	\$774,957	\$784,617	(\$9,661)	-1.23%

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

Table 4

Revenue - 2024/25 Amendment 1

Work Element	Current Year LTF 2023/24	Rural Plan Assist	STIP	Caltrans Sustainable Communities Multi-Year Grant	Caltrans Sustainable Communities - PC Evacuation & Transportation Resilience Multi-Year Grant	SPRТА	CMAQ	FSP Grants	CTSA	Other	
5 Agency Admin - Indirect	\$0									\$ 482,517	(1)
10 Agency Admin - OWP	\$49,775	\$35,000									
11 TDA Implementation	\$237,044										
12 Intergovernmental Coordination	\$192,268		\$20,000								
13 Intergovernmental Advocacy	\$229,737									\$10,000	(2)
14 Communications/Outreach	\$240,522						\$55,756				
20 SACOG/MPO Planning Integration	\$243,748	\$387,000	\$60,000								
23 CTSA Administration	\$0							\$194,507			
24 Transit Planning	\$0							\$158,387			
27 Airport Land Use Commission	\$111,307									\$11,000	(4)/(7)
33 Emission Reduction Program	\$84,093						\$2,000			\$337,000	(10)
34 Evacuation Transportation Resilienc	(\$0)				\$259,437					\$41,180	(11), (12)
35 Capitol Corridor/Rail	\$35,134						\$7,500			\$0	
40 Placer Parkway	\$0					\$10,931					
41 I-80/SR 65 Interchange	\$0					\$162,634					
42 SR 65 Widening	\$0					\$728,437					
43 I-80 Auxiliary Lanes	\$0					\$9,643,556				\$0	
44 SR 49 Sidewalks	\$0						\$3,133,672			\$145,806	(3)
47 South Placer South Sutter Fair Share	\$145									\$69,740	(5)
48 Placer Active Transportation Plan	\$31,184			\$243,015							(9)
50 Project Programming and Reporting	\$37,739		\$130,000							\$85,215	(6)/(7)
80 Freeway Service Patrol	\$0						\$0	\$513,599		\$128,472	(8)
100 SPRТА Administration	\$0					\$131,810					
Unallocated Revenue/Reserve	\$168,072										
Total	\$1,660,767	\$422,000	\$210,000	\$243,015	\$259,437	\$10,677,367	\$3,198,928	\$513,599	\$352,894	\$ 828,413	

Notes: (1) Work Element 05 is indirect and spread over all other work elements; (2) Estimated interest; (3) LTF Pad/Bike; (4) ALUC fees;

(5) Counties of Placer and Sutter, City of Roseville; (6) ZETCP; (7) Local Agency Funding; (8) STBG Funds; (9) Caltrans Sustainable Communities, total grant award \$424,293 (\$339,399.94 remaining);

(10) Carbon Reduction Program Grant; (11) Caltrans Sustainable Communities, total grant award \$633,000, (12) Placer County

Table 5

Expenditures - 2024/25 OWP													
Amendment #1	P.Y.	Staff	Caltrans /CAP rate		Total Rate (see Table 3)		SACOG	Consulting/ ROW Acquisition	Outreach/ Events	Legal	Other	Total	% of Budget
			Indirect	Indirect	Indirect	Indirect							
5 Agency Admin - Indirect	1.64	\$482,517										\$482,517	see Table 3
10 Overall Work Program	0.18	\$7,632	\$26,514	\$630			\$					\$84,775	0.47%
11 TDA Implementation	0.33	\$91,466	\$42,079	\$999			\$101,000			\$500	\$1,000	\$237,044	1.30%
12 Intergovernmental Coordination	0.35	\$127,308	\$58,569	\$1,391							\$25,000	\$212,268	1.17%
13 Intergovernmental Advocacy	0.27	\$98,667	\$45,392	\$1,078			\$75,000				\$19,599	\$239,737	1.32%
14 Communications/Outreach	0.29	\$99,973	\$45,993	\$1,092			\$132,500				\$16,720	\$296,278	1.63%
20 SACOG/MPO Planning Integration	0.60	\$161,625	\$74,357	\$1,766			\$120,000			\$1,000	\$2,000	\$690,748	3.80%
23 CTS Administration	0.44	\$132,230	\$60,833	\$1,445								\$194,507	1.07%
24 Transit Planning	0.37	\$107,335	\$49,380	\$1,173							\$500	\$158,387	0.87%
27 ALLUC/Aviation Planning	0.14	\$41,338	\$19,018	\$452			\$60,000			\$1,000	\$500	\$122,307	0.67%
33 Emission Reduction Program	0.31	\$92,858	\$42,720	\$1,014			\$280,000				\$6,500	\$423,093	2.32%
34 Evacuation Transportation Resilience	0.20	\$56,729	\$26,098	\$620			\$200,000				\$17,170	\$300,617	1.65%
35 Capitol Corridor Rail	0.09	\$28,303	\$13,021	\$309						\$500	\$500	\$42,634	0.23%
40 Placer Parkway	0.02	\$5,732	\$2,637	\$63			\$0			\$2,000	\$500	\$10,931	0.06%
41 I-80/SR 65 Interchange	0.12	\$40,880	\$18,807	\$447			\$100,000			\$2,000	\$500	\$162,634	0.89%
42 SR 65 Widening	0.22	\$76,776	\$35,321	\$839			\$600,000			\$0	\$15,500	\$728,437	4.00%
43 I-80 Auxiliary Lanes	0.17	\$52,515	\$24,160	\$574			\$159,833			\$5,000	\$9,401,475	\$9,643,556	52.99%
44 SR 49 Sidewalks	0.13	\$36,398	\$16,745	\$398			\$3,212,437			\$7,500	\$6,000	\$3,279,478	18.02%
47 South Placer South Sutter Fair Shar	0.06	\$20,316	\$9,347	\$222			\$40,000					\$69,885	0.38%
48 Placer Active Transportation Plan	0.18	\$42,046	\$19,344	\$459			\$210,350				\$2,000	\$274,199	1.51%
50 Project Programming and Reporting	0.49	\$149,529	\$68,792	\$1,634			\$32,000				\$1,000	\$252,954	1.39%
80 Freeway Service Patrol	0.16	\$49,743	\$22,885	\$543			\$558,100			\$1,000	\$9,800	\$642,071	3.53%
100 SPRTA Administration	0.24	\$76,010	\$34,969	\$830			\$20,000					\$131,810	0.72%
Total	7.00	\$1,645,409	\$756,981	\$17,976			\$5,901,220.00		\$0	\$20,500	\$9,526,264	\$18,196,349	100.00%

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

Notes: (1) WE 05 is indirect and proportionally spread over all other work elements; (2) Includes \$6,720 payment to TNT/TMA for outreach in Tahoe area; (3) travel and conference expenses (4) FSP brochure; (5) Placer County Staff; (6) meetings, travel and notifications; (7) alternative fuel vehicle support; (8) chamber of commerce memberships; (9) meetings, travel and postage; (10) CalCOG membership; (11) STA Payment; (12) PCN and CalACT memberships; (13) Bike Map printing; (14) Permit Fees (15) Caltrans Construction Capital & Support costs

Table 6**Summary of Staff Hours and Costs
FY 2024/25**

		Staff Hours	Staff Hour %	Person Years		Staff Costs	Staff Cost %
5	Agency Administration: Indirect	3410	23.42%	1.64		\$482,517	22.68%
10	Agency Admin - OWP	370	2.54%	0.18		\$57,632	2.71%
11	TDA Implementation	690	4.74%	0.33		\$91,466	4.30%
12	Intergovernmental Coordination	730	5.01%	0.35		\$127,308	5.98%
13	Intergovernmental Advocacy	558	3.83%	0.27		\$98,667	4.64%
14	Comm/Outreach	595	4.09%	0.29		\$99,973	4.70%
15	Building Administration	0	0.00%	0.00		\$0	0.00%
20	SACOG/MPO Plan Integration and Support	1248	8.57%	0.60		\$161,625	7.60%
23	CTSA Administration	920	6.32%	0.44		\$132,230	6.21%
24	South Placer Transit Project	765	5.25%	0.37		\$107,335	5.04%
27	ALUC/Aviation Planning	285	1.96%	0.14		\$41,338	1.94%
33	Emission Reduction Program	643	4.42%	0.31		\$92,858	4.36%
34	Placer County Evacuation & Transportation Resiliency Plan	411	2.82%	0.20		\$56,729	2.67%
35	Capitol Corridor Rail	195	1.34%	0.09		\$28,303	1.33%
40	Placer Parkway EIR	35	0.24%	0.02		\$5,732	0.27%
41	I-80/SR 65 Interchange	250	1.72%	0.12		\$40,880	1.92%
42	SR 65 Widening	464	3.19%	0.22		\$76,776	3.61%
43	I-80 Auxiliary Lanes	360	2.47%	0.17		\$52,515	2.47%
44	SR 49 Sidewalks	265	1.82%	0.13		\$36,398	1.71%
48	Placer Active Transportation Plan	384	2.64%	0.18		\$42,046	1.98%
47	South Placer South Sutter	132	0.91%	0.06		\$20,316	0.95%
50	Project Programming and Reporting	1010	6.94%	0.49		\$149,529	7.03%
61	Regional Funding Program	0	0.00%	0.00		\$0	0.00%
80	Freeway Service Patrol	340	2.34%	0.16		\$49,743	2.34%
100	SPRTA Administration	500	3.43%	0.24		\$76,010	3.57%
	Total	14560	100.0%	7.00		\$2,127,925	100.0%

Table 7

Agency Salary and Pay Range FY 2024/25			
		FY 2024/25 Monthly Salary Range	
Position Title	Classification	Low	High
Executive Director	Executive Director	17323	26200
Deputy Executive Director	Deputy Director	13803	20947
Principal Planner/Director of Planning	Principal Planner	12298	16581
Senior Transportation Planner	Senior Planner	10282	13833
Associate Planner	Associate Planner	8106	12091
Assistant Planner	Assistant Planner	6213	8170
Senior Engineer	Senior Engineer	10784	14287
Associate Engineer	Associate Engineer	8987	12287
Fiscal/Administrative Officer	Fiscal/Administrative Officer	11825	16816
Accounting Specialist	Accounting Specialist	6049	8135
Planning Administrator/Board Secretary II	Executive Assistant II	10406	14217
Planning Administrator/Board Secretary I	Executive Assistant I	8041	10595
		FY 2024/25 Hourly Salary Range	
Position Title	Classification	Low	High
IT Administrator	Associate Planner	46.77	59.68
Planning Intern	Planning Intern	26.89	34.29

Includes 3% COLA

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



**Placer County
Transportation
Planning Agency**

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



TO: PCTPA Board of Directors **DATE:** September 25, 2024

FROM: Mike Costa, Principal Transportation Planner

SUBJECT: **COMPREHENSIVE OPERATIONAL ANALYSIS FOR AUBURN
TRANSIT AND PLACER COUNTY TRANSIT**

ACTION REQUESTED

Accept the Comprehensive Operational Analysis (COA) for Auburn Transit and Placer County Transit as completed and support the recommended COA service plan’s implementation in partnership with, and agreement by, the region’s transit operators and local jurisdictions receiving transit services.

BACKGROUND

The COA for Auburn Transit and Placer County Transit (PCT) is the result of an extensive transit service planning effort involving the formation of and collaboration with a project-specific technical advisory committee (TAC), data-driven evaluation of both existing conditions and future demands impacting transit, passenger surveys, multiple rounds of public outreach, and extensive coordination with transit agency and local jurisdiction staff. The planning effort began in July 2024, and has been assisted by WSP and LSC Transportation Consultants (LSC) as part of PCTPA staff’s Project Team. Additionally, the planning work has been coordinated with the City of Roseville to ensure congruency among concurrent transit service planning efforts happening for Roseville Transit.

DISCUSSION

The following provides an overview of the COA planning process and engagement efforts, as well as the resulting transit service plan proposed for western Placer County.

Public and Stakeholder Outreach

PCTPA’s Project Team had made significant efforts to engage stakeholders, existing transit riders, non-transit riders, local jurisdiction staff, and the region’s public transit operators in the project’s planning and decision-making process, which are summarized, below.

- A **project webpage** was hosted on the PCTPA website to keep the public and interested stakeholders informed of progress and potential input opportunities.
- **On-board transit surveys/boarding and alighting counts** were conducted early in the process (September 2023), which allowed for input to be gathered directly from those who ride the bus.

- **Community outreach and survey** – In order to gather input from Placer County residents who are not regular transit riders, the Project Team circulated an on-line community survey in the Fall of 2023. Concurrently, PCTPA staff hosted pop-up events throughout the county and conducted equity focus group discussions related to transportation planning and service issues. Results from the surveys and early public outreach efforts were summarized in a Technical Memorandum (made publicly available) that helped guide the Project Team during the proposed service plan foundation’s establishment.
- **Priorities and tradeoffs survey** – The Project Team conducted a second on-line community survey in the Spring of 2024, as part of evaluating different service scenario assumptions to gain a better understanding of what types of transit improvements the public would prioritize given a limited funding scenario.
- **Release of a draft COA service plan** occurred in mid-July 2024, for a four-week public review period to provide opportunity for input that could inform the final service plan being presented to the PCTPA Board of Directors.
- **Two virtual public workshops were held on August 1, 2024**, where the draft COA service plan recommendations were presented for public information and feedback.

In addition to these efforts, the project’s TAC met six times throughout the COA planning process to review interim deliverables, provide input on planning goals, objectives and service assumptions, and ultimately help guide the Project Team in preparing the final COA service plan and to concur with its presentation to the PCTPA Board of Directors.

Background Conditions

At the outset of the project, the Project Team conducted a thorough review of background conditions and assessed existing transit operators’ performance. The Project Team then prepared and shared three Technical Memorandums with the PCTPA Board and public for review in early 2024.

Recommended Transit Service Improvements

After a review of existing goals, objectives and performance metrics, the Project Team developed benchmarks for evaluating transit service performance related to existing services and recommended service changes. Existing services that did not meet benchmarks were identified. This evaluation, along with public and stakeholder input, was used to analyze a variety of potential transit service changes and set the foundational assumptions for new and/or revised services proposed in the COA’s recommended transit service improvements. The Project Team worked closely with the project’s TAC, transit operators, and local jurisdictions throughout this process. COA service recommendations are summarized in the following table, below, and further described and illustrated in the COA document provided in Attachment 1 to this staff report.

Summary of COA Service Recommendations

Route	COA Service Change Recommendation	Estimated Annual Ridership Impact by Route / On-Demand Area	Estimated Annual Operating Cost Impact by Route / On-Demand Area	Explanation for Recommended Service Change
PCT Route 10 (Auburn to Light Rail)	<ol style="list-style-type: none"> Increase route frequency from 60-minute to 30-minute headways between 9:00 a.m. to 12:00 p.m. Realign the route to serve new stops in both directions on Taylor Rd. at the Roseville – Taylor Rd. Park and Ride (Sunsplash) 	Increase of 15,924 boardings (26%)	Increase of \$236,337 (12%)	Community input indicated a desire to increase frequency on this highly productive PCT route, which is being recommended for implementation during the highest ridership time of day. The route realignment will also improve connections with the PCT Route 60 and Roseville Transit commuter routes.
PCT Route 20 (Lincoln – Rocklin – Sierra College)	<ol style="list-style-type: none"> Split existing Route 20 at Roseville Galleria into two segments, realigning the western segment into expanded service coverage of west Rocklin, including Rocklin High School, and realigning the eastern segment along Springview Dr. to serve in a counterclockwise service loop Increase frequency on both west and east segments from 60-minute to 30-minute headways between 12:00 p.m. and 6:00 p.m. 	Increase of 42,319 boardings (74%)	Increase of \$695,600 (45%)	Community input indicated a desire for increased frequency and expanded service coverage, particularly to the Rocklin High School area. PCT Route 20 has current on-time performance issues running the route from Lincoln to Sierra College, which will be mitigated by the recommended split of the route into western and eastern segments. The proposed western segment of Route 20 will terminate at the Lincoln Park and Ride lot (for connections with a realigned Route 70 and Rapid Link services), instead of in central Lincoln. The proposed eastern segment loop service is anticipated to provide more coverage to Rocklin and serve areas that have anticipated demand. The proposed frequency increase is anticipated to further improve service demand and increase service connections throughout Rocklin to Lincoln and Roseville.
PCT Route 30 (Highway 49 in Auburn)	<ol style="list-style-type: none"> Extend existing Route 30 from Auburn Station to downtown Auburn 	Increase of 5,385 boardings (18%)	Increase of \$37,075 (3%)	This will provide new fixed-route service connections to an area of Auburn that currently only has on-demand service, which is anticipated to improve ridership demand and accommodate better connections between the North

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Route	COA Service Change Recommendation	Estimated Annual Ridership Impact by Route / On-Demand Area	Estimated Annual Operating Cost Impact by Route / On-Demand Area	Explanation for Recommended Service Change
				Auburn unincorporated area and central Auburn.
PCT Route 40 (Alta / Colfax)	1. Add one midday roundtrip to existing service	Increase of 1,017 boardings (34%)	Increase of \$76,570 (22%)	Currently, there are only two round trips provided during the weekdays. Adding another round trip will reduce layover time in Auburn for Alta/Colfax residents traveling to/from Auburn for personal errands and/or other daily needs.
PCT Route 50 (Taylor Road Shuttle)	1. Convert existing deviated fixed-route to an on-demand/Dial-A-Ride service 2. Reduce weekday service span from 12 to 9 ½ hours 3. Discontinue Saturday service	Decrease of 513 boardings (14%)	Savings of \$64,514 (11%)	The existing Route 50 deviated fixed-route is currently one of the lowest performing services in the PCT service network. Converting this to an on-demand service and reducing service hours is being proposed to maximize the cost-effectiveness and resources dedicated for the service.
PCT Route 60 (Placer Commuter Express)	1. Discontinue existing service operated between Auburn and Colfax 2. Eliminate one roundtrip per day	Decrease of 2,909 boardings (26%)	Savings of \$270,697 (46%)	Ridership on PCT’s commuter services has been negatively impacted by the COVID-19 pandemic and resulting changes in work from home patterns. While return to work demand for these services will continue to be monitored post-COA, resources saved by this service recommendation may be available for utilization in other parts of the transit service network.
PCT Route 70 (Lincoln Circulator)	1. Re-align current route to serve the existing park and ride lot located on Lincoln Blvd./Industrial Rd. at the southbound State Route 65 on-ramp 2. Re-align current route to serve Joiner Pkwy. And Lakeside Dr.	Increase of 1,143 boardings (7%)	Increase of \$12,797 (2%)	The re-aligned route will better serve areas near central Lincoln as well as connect with the re-aligned PCT Route 20 western segment and Rapid Link services.

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Route	COA Service Change Recommendation	Estimated Annual Ridership Impact by Route / On-Demand Area	Estimated Annual Operating Cost Impact by Route / On-Demand Area	Explanation for Recommended Service Change
<p>PCT Auburn / Highway 49 Dial-A-Ride and Auburn OnDemand Services</p>	<ol style="list-style-type: none"> 1. Re-align existing on-demand/Dial-A-Ride service boundaries and clearly define overlapping service areas with specified connection hubs 2. Reduce existing Auburn OnDemand service hours to operate weekdays between 6:00 a.m. and 7:00 p.m. and on Saturday between 8:00 a.m. and 5:00 p.m. 3. Expand existing Auburn OnDemand service area to include coverage of Bowman area 4. Permanently discontinue and not restore the Auburn Loop and Confluence fixed-route services, which are being assumed by Auburn OnDemand service. 	<p>Increase of 728 boardings (8%)</p>	<p>Savings of \$17,216 (2%)</p>	<p>The proposed changes are anticipated to help both on-demand services operate more efficiently, as well as be clearer and easier to understand from a rider’s perspective. The reduction of Auburn OnDemand service hours will better align with PCT’s Auburn/Highway 49 Dial-A-Ride service period as well as reduce hours during low ridership time periods occurring on weekdays and Saturday. Expansion to Bowman is recommended because of public comment/feedback and anticipated demand for the service. Auburn OnDemand currently operates the Auburn Loop and Confluence fixed-route services as part of its on-demand services provided in the area. Permanent discontinuation of those previous fixed-route services is not anticipated to result in any significant negative impacts as the service coverage will be maintained by the Auburn OnDemand service.</p>
<p>PCT Granite Bay Dial-A-Ride</p>	<ol style="list-style-type: none"> 1. Consolidate existing weekday service spans into one midday period 2. Coordinate with Roseville Transit’s Arrow on-demand service to administer service operations for the Granite Bay Dial-A-Ride 	<p>No changes estimated</p>	<p>No changes estimated</p>	<p>Currently, PCT’s Granite Bay Dial-A-Ride operates weekdays from 9:00 a.m. to 11:00 a.m. and from 2:00 p.m. to 4:00 p.m., and is one of the least productive services in the PCT service network. Providing a continuous, midday, service span is anticipated to accommodate and capture the most ridership demand. The concurrent Roseville COA service planning process is analyzing scenarios that involve the Roseville Arrow on-demand service being extended outside of the City of Roseville limits to serve multiple locations along the Douglas Blvd. corridor in Granite Bay. Staff will continue to coordinate these service planning efforts. If implemented by</p>

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Route	COA Service Change Recommendation	Estimated Annual Ridership Impact by Route / On-Demand Area	Estimated Annual Operating Cost Impact by Route / On-Demand Area	Explanation for Recommended Service Change
				Roseville, this could result in operational efficiencies and economies of scale savings for PCT not having to serve the Granite Bay area while continuing to provide Granite Bay with an on-demand service connection to areas within Roseville.
PCT Lincoln Dial-A-Ride	1. Add four weekday vehicle service hours to increase existing service capacity	Increase of 1,518 boardings (29%)	Increase of \$105,500 (21%)	Currently, demand for Lincoln Dial-A-Ride services is almost exceeding the available resources for the on-demand service during certain times of the day. This increase would allow the on-demand service to better accommodate current and anticipated future ridership demand for the City of Lincoln.

If implemented collectively, the proposed service changes increase the Auburn Transit/PCT service network’s overall combined annual operating costs by approximately \$811,000 (8%), and result in a cumulative anticipated system-wide ridership increase of about 65,000 annual boardings (26%). It is important to note that these operating cost and ridership estimates are preliminary and will be further examined in greater detail within the upcoming Short-Range Transit Plan (SRTP) planning effort. Additionally, pieces of these recommended service changes may be implemented at different times (or not at all) subject to available funding and locally determined transit service priorities/needs established in pending agreements between Placer County and the region’s jurisdictions receiving PCT fixed-route and on-demand transit services.

Future services to new development areas within Placer County such as Placer One and Placer Vineyards, while not recommended in this COA, could be provided by expanding Roseville Transit’s Arrow service under a cost agreement with Placer County. The feasibility of this will continue to be discussed between the two agencies in the SRTP planning efforts.

Next Steps

Upon acceptance by the PCTPA Board of Directors, Auburn Transit and Placer County Transit are anticipated to take the recommended COA service changes to their respective governing bodies for subsequent adoption in October. Following adoption of the COA service plan, the Project Team will merge the Auburn Transit/PCT COA service plan with the anticipated Roseville COA service plan and create a unified SRTP to implement the collective transit network for

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implementation in western Placer County. The SRTP effort will also include program recommendations for the Western Placer Consolidated Transportation Services Agency (WPCTSA) to supplement the region's transit services with complementary programs that provide transportation opportunities for those that cannot utilize public transit. The SRTP will further identify transit capital fleet and infrastructure requirements based on COA service recommendations, develop marketing strategies to promote service changes, establish financial forecasts for the transit agencies' respective service maintenance and operation functions, and create an implementation strategy plan that integrates each agency's services and coordinates improvements over the next five years.

Staff recommends the PCTPA Board of Directors accept the COA for Auburn Transit and PCT as complete and further support the implementation of the COA's service plan in partnership with the region's transit providers and PCTPA's member agencies, subject to service agreements established for those respective local jurisdictions. Both the project's TAC and PCTPA concurred with staff's recommendation.

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Placer County Transportation Planning Agency (PCTPA)



Comprehensive Operational Analysis (COA) Auburn Transit and Placer County Transit



September 25, 2024

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SUMMARY

The western Placer County Comprehensive Operational Analysis (COA) is our plan for transit service changes over the next five years to address growth, better connect communities, and make transit more useful to the public. It addresses transit services in the communities of Auburn, Colfax, Lincoln, Loomis, Rocklin, and the unincorporated areas of western Placer County.

The aim of the COA is to establish a more integrated and coordinated transit network provided by multiple transit operators in the western portion of Placer County. The COA's recommended service plan includes adjustments to routes to better match service with existing ridership demand and provide opportunities for transit riders to access more areas within the region. Additionally, apart from service efficiencies, the recommended service plan assumes a reasonable increase in operating revenue over the next five years to fund the service improvement recommendations.

Roseville Transit is conducting its own COA, so analysis of their transit services is not included in this document. Nevertheless, Roseville Transit and the Placer County Transportation Planning Agency (PCTPA) have coordinated the development of their COAs to ensure consistency and integration of the recommended service plans.

COA DEVELOPMENT PROCESS

The COA was developed between Fall 2023 and Summer 2024 in partnership with Auburn Transit, Placer County Transit (PCT), Roseville Transit, and local jurisdictions in western Placer County. A Technical Advisory Committee (TAC) was formed and met six times throughout the COA's development. Appendix 1 lists organizations participating on the TAC.

Key aspects of the development process included:

- Research and analysis of past, current, and future travel patterns, existing transit ridership, an evaluation of the performance of the current transit services, as well as cost and ridership estimates for potential service changes.
- Multiple rounds of outreach to riders and the public through onboard and online surveys and conversations to better understand riders' first-hand experiences, the reasons residents may choose not to take transit, and which types of service changes would be most beneficial.
- Meetings with the TAC to review findings and advise on the development of the recommended service changes.
- Meetings with staff from local jurisdictions and transit providers (including Roseville Transit) regarding the recommended service plan.

FALL 2023: ANALYZE EXISTING CONDITIONS AND SURVEY TRANSIT RIDERS AND THE PUBLIC

Work started by engaging with the public via an online survey and transit riders directly via surveys administered onboard buses:

- The online survey was conducted in September 2023 to learn about the public's travel patterns, transit needs, and what service changes are most important.

- The onboard survey was conducted to determine travel patterns and to ask what kinds of changes riders want the most.

As part of the development of PCTPA’s Equity Policy Document, PCTPA staff also participated in several focus groups to identify transportation needs for disadvantaged and vulnerable communities. These focus groups, led by PCTPA’s on-call communications consultant, DKS Associates, and in partnership with the Latino Leadership Council, were held in Auburn, Lincoln, and Roseville. They provided valuable feedback to the COA process.

The project team completed a technical analysis to assess the performance of current transit services and identify opportunities for ridership growth:

- Detailed data was collected about operations and ridership for each route and on-demand area.
- Current and projected land uses were analyzed, including areas with residents that are most likely to rely on transit for their mobility needs. Potential trip generators such as employment centers, major retail centers, medical facilities, and schools were identified as were key future development areas.
- Pre- and post-pandemic travel patterns were evaluated using anonymous cell phone data to identify major travel flows between and within communities and how travel has changed since the pandemic.

WINTER 2023-2024: DEVELOP GOALS, OBJECTIVES, AND PERFORMANCE BENCHMARKS

Goals, objectives, and performance benchmarks were established at a relative scale to the current transit network in western Placer County to measure how well each current transit service is performing. This included an analysis of:

- What is working well with the current service and what service may need adjusting.
- Cost and ridership estimates of potential service changes and how well each change meets the performance benchmarks.
- How western Placer County’s transit performance stacks up against comparable transit agencies.

SPRING 2024: IDENTIFY TRADEOFFS AND DEVELOP POTENTIAL SERVICE CHANGES

Potential service changes were developed and reviewed by the TAC and an online survey was conducted to gain a deeper understanding of residents’ thoughts about:

- Which types of transit changes are most needed.
- Service tradeoffs to balance limited funding.
- Assessing potential service changes through a budget allocation exercise.

SUMMER 2024: PREPARE DRAFT COA AND CONDUCT PUBLIC REVIEW

Building on the activities summarized above, a draft COA was prepared and reviewed by the TAC. Public and stakeholder review of the draft COA included the following:

- The PCTPA COA website included a summary of the proposed service changes and a copy of the draft COA. The public was able to provide comments regarding the recommended service plan through a comment form on the website between July 22nd and August 16th.

- Two virtual meetings were held on August 1st, 2024, to present an overview of the recommended service plan and to solicit comments and questions from attendees. Appendix 2 provides a summary of comments received at the meetings and via the online comment form.
- A TAC meeting was held on September 5th, 2024, to review the final draft prior to its presentation to the PCTPA Board of Directors. The TAC concurred with forwarding the COA to the Board for acceptance on September 25th, 2024. Appendix 3 provides a summary of the meeting.

KEY FINDINGS

Key findings regarding transit service needs expressed by both riders and non-riders in surveys, focus groups, discussions with staff, comments received from the website, and the virtual open houses included:

- Operate buses more often.
- Extend routes to serve areas without any fixed route services.
- Improve connections among cities within Placer County and between Placer County and Sacramento County.
- Offer more on-demand service.

Key findings regarding how well current fixed routes and on-demand services are working in meeting residents' travel needs include:

- Ridership on Route 60 has not recovered since the pandemic as much as it has on other routes.
- Ridership is low on Route 50 and on the segment of Route 60 between Auburn and Colfax.
- Granite Bay Dial-A-Ride ridership is low compared to other on-demand services.
- Route 10, Route 20, and Route 80 have above-average ridership productivity.
- Route 40 has strong ridership productivity for a route that serves rural communities.
- Auburn OnDemand is more efficient than the former Auburn Loop deviated fixed route service.

Key findings from the TAC discussions regarding the recommended service plan include:

- The recommended service changes are reasonable.
- It is important to address needs for both increased frequency and expanded service coverage.
- Service coordination among transit providers is important.

RECOMMENDED SERVICE PLAN

The findings from the surveys and technical analysis were combined with advice from our TAC members and consultation with transit operators, local jurisdictions, and the public to develop the recommended service plan.

The recommended service plan is projected to increase service (including both PCT and Auburn Transit) by 8% and ridership by 26%. An additional \$811,453 in annual operating costs would be needed to implement the plan. The plan represents an understanding and agreement among local jurisdictions and transit agencies about what transit service changes are most needed over the next five-plus years and the benefits of potential investments in additional transit service. Funding for implementing elements of the service plan is

not committed and will depend on further consultation with and agreement from local jurisdictions. Additionally, implementation of recommended service plan elements may occur in phases, based on both local jurisdictions' needs, available funding, and future land use development. The recommended service changes are shown in Table 1.

Table 1: Recommended Service Changes

Existing Service	Recommended Service Changes	Estimated Change in Annual Operating Cost	Estimated Change in Annual Boardings
Route 10	Improve Headways from 60 Minutes to 30 Minutes Weekdays between 9:00 AM and 12:00 PM	\$229,711	14,673
	Realign Westbound Routing to Serve Taylor Road Park and Ride and add Stops in Each Direction at the Park and Ride	\$6,626	1,251
Route 20	Split Route at the Roseville Galleria and Realign Routing to Expand Service Coverage in West Rocklin	\$59,139	11,807
	Improve Headways from 60 Minutes to 30 Minutes Weekdays between 12:00 PM and 6:00 PM on West Route (Roseville Galleria to Lincoln)	\$349,868	22,762
	Improve Headways from 60 Minutes to 30 Minutes Weekdays between 12:00 PM and 6:00 PM on East Route (Roseville Galleria to Sierra College)	\$286,593	7,750
Route 30	Extend Route from Auburn Station to Downtown Auburn	\$37,075	5,385
Route 40	Add One Round Trip	\$76,570	1,017
Route 50	Convert Route and Deviation Area to a Dial-A-Ride Zone	\$0	0
	Reduce Weekday Service Span from 12 Hours to 9.5 Hours	(\$44,902)	(253)
	Discontinue Saturday Service	(\$19,612)	(260)
Route 60	Discontinue Route between Auburn and Colfax	(\$89,621)	(189)
	Discontinue One Round Trip	(\$181,076)	(2,720)
Route 70	Extend Route along 1 st Street to Joiner Parkway and from Twelve Bridges to the Park-and-Ride Lot on Industrial Avenue	\$12,797	1,143
Route 80	None	\$0	0
Auburn/Highway 49 Dial-A-Ride and Auburn OnDemand	Coordinate PCT and Auburn Services; Reduce Auburn OnDemand Service Span to be 6:00 AM to 7:00 PM Monday to Friday and 8:00 AM to 5:00 PM on Saturday	(\$33,970)	(790)
	Expand Service to Bowman Area	\$16,754	1,518
Granite Bay Dial-A-Ride	Discuss with Roseville Transit Potential Expanded Arrow Service through Cost Agreement	\$0	0
	Convert Service Span to One Midday Period	\$0	0

Existing Service	Recommended Service Changes	Estimated Change in Annual Operating Cost	Estimated Change in Annual Boardings
Lincoln Dial-A-Ride	Add Weekday Vehicle Service Hours	\$105,501	1,518
Rocklin/Loomis Dial-A-Ride	None	\$0	0
Total Estimated Change		\$811,453	64,612

SHORT-RANGE TRANSIT PLAN (SRTP)

The PCTPA COA and the results from Roseville Transit’s COA will serve as a foundation for the development of the SRTP for western Placer County. The SRTP will build upon the analysis and recommendations of the two COAs and determine how the recommended service plan will be funded and what strategic decisions need to be made in the near-term to implement the service changes in the coming years. It will address capital needs including passenger amenities, vehicle fleet, and other facilities to improve transit service operations and customer service. Finally, it will recommend ways to improve interagency coordination among the three transit providers in western Placer County and ways to make it easier for customers to connect among each of the providers’ services.

INTRODUCTION

PROJECT OVERVIEW

Transit is a vital service to many residents of western Placer County. Transit services provide mobility to residents, including access to important medical, recreational, social, educational, and economic services and opportunities. In addition to being important to the quality of life for residents in the region, transit services assist in the functioning of educational programs, public and private employers, and social service programs throughout the region.

This document presents the COA developed for western Placer County. COAs are designed to evaluate existing transit service effectiveness and overall performance to develop a service plan that increases transit's usefulness to the public, particularly to low-income, transit-dependent, and/or disadvantaged populations. This COA includes a review of regional demographics and transit needs, onboard ridership counts for Auburn Transit and PCT services, an assessment of the effectiveness and efficiency of the existing network, and the results of a robust public engagement and stakeholder outreach process.

The resulting COA presents a recommended service plan that will be incorporated into the SRTP and represents the technical analysis completed as well as findings from the public outreach and stakeholder coordination efforts. The recommended service plan presents a coordinated transit network that serves travel needs both within and between communities. Results from Roseville Transit's COA will be incorporated into the SRTP as well. The SRTP will address capital requirements such as fleet replacement and expansion, customer and operational capital facilities, customer information, fare programs, as well as implementation phasing considerations.

COA DOCUMENT STRUCTURE

The COA is composed of the following sections:

- Existing Conditions Analysis - factors influencing transit demand in western Placer County, relevant regional planning studies, a summary and analysis of Auburn Transit and PCT operations, and a ridership and needs assessment.
- Community and Stakeholder Outreach - results of the various community and stakeholder outreach activities completed for the COA.
- Service Scenario Development - process of developing the various service changes and scenarios.
- Recommended Service Plan - recommended service plan to be included in the SRTP.
- Network Coordination Guidelines - guidelines for coordinating the various transit providers in western Placer County.
- SRTP - information on the timeline and activities that will be completed to develop the SRTP.

EXISTING CONDITIONS ANALYSIS

STUDY AREA CHARACTERISTICS

The study area of western Placer County encompasses the lower elevations of the county and includes the incorporated cities of Auburn, Colfax, Lincoln, Rocklin, and Roseville, as well as the Town of Loomis. The majority of Placer County residents live in the western portion of the county, with the above six cities/towns accounting for nearly 72% of the county's population. The United Auburn Indian Community is also located within the study area.

Figure 1 shows the study area and important roadways. Western Placer County's roadway network includes city streets, county roads, state routes, and one interstate. Interstate (I-) 80 crosses through the western portion of the county and is the primary connection between the study area and Sacramento to the west and Reno, Nevada to the east. State Route (SR) 49, SR 65, SR 174, and SR 193 provide important connections between communities, other nearby communities, and I-80. Due to topographic limitations, there are few roadways connecting western Placer County with the eastern portion of the county other than I-80.

Figure 1: Study Area



The county has been growing over the past decades and is growing at a faster rate than California as a whole. Placer County's population grew almost two percent annually, while California saw less than one percent average annual growth during the same period. This growth has occurred in undeveloped land as well and through infill growth in developed areas. Both types of growth increase the demand and need for transit services, including expanded coverage, more frequent service, and a longer span of service.

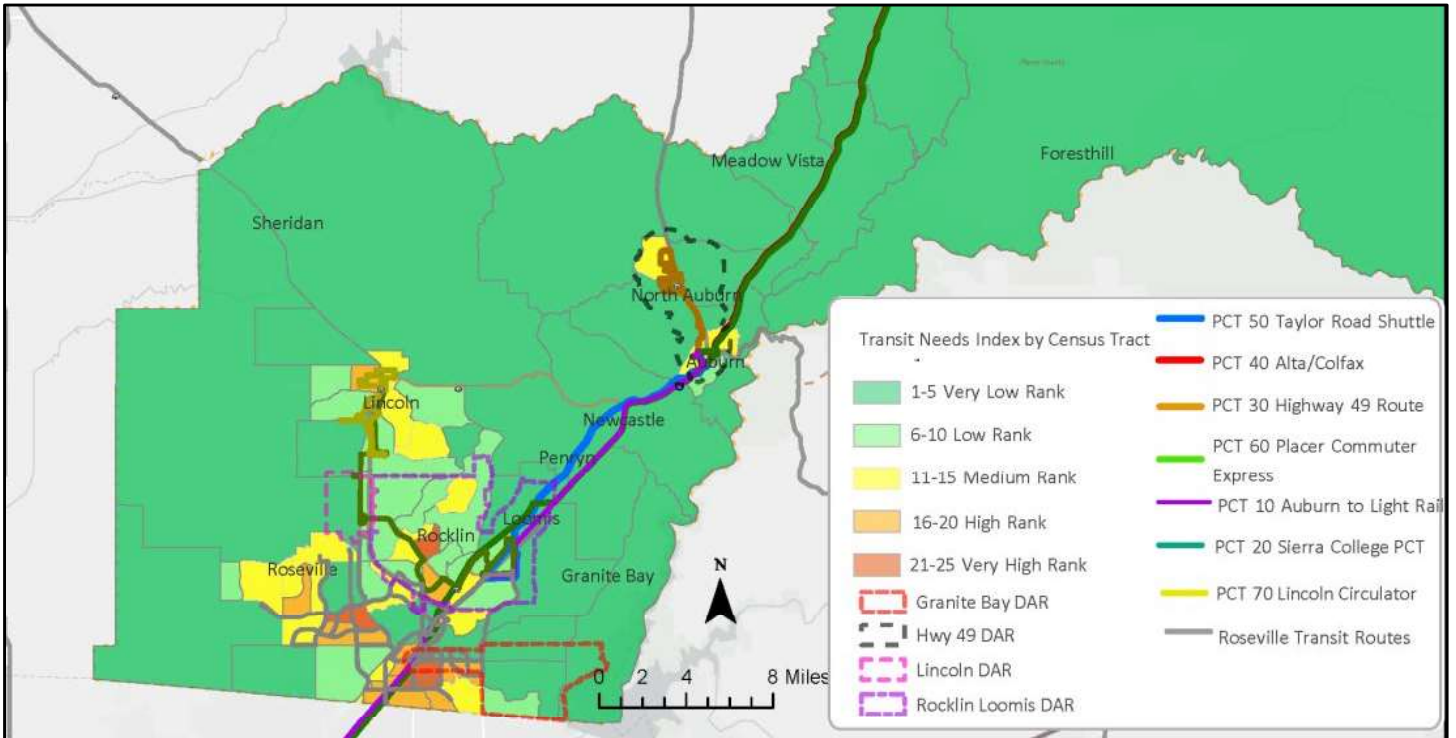
The Sacramento Area Council of Governments (SACOG) projects that Placer County will grow 26% from 2021 to 2040, which is slightly less than the rate experienced between 2015 and 2021, but still faster than the state as a whole.¹ Specifically, the portion of the population aged 65 years and older is projected to increase nearly 62% between 2020 and 2040, while the number of residents aged 85 years and older is projected to increase by 120%. This overall increase will result in the county's population exceeding 500,000 residents, which will mean the county will no longer be eligible to use Transportation Development Act (TDA) Local Transportation Funds (LTF) for streets and roads purposes under current TDA regulations.

Population density is a key determinant of transit ridership- the higher the density, the more likely people are to use transit or other active transportation modes such as walking or biking. In western Placer County, the population density ranges from 11 people per square mile to over 9,000 people per square mile. Denser areas are located in Rocklin and Roseville. A challenge facing transit service planning is how to serve communities with dispersed populations. While providing transit service to these areas with higher densities results in more cost-effective service, it is important that transit agencies in western Placer County continue to serve residents in lower density areas because residents in those areas might depend on transit for basic mobility needs. Transit agencies need to balance service allocation between areas with higher ridership demand and areas that have lower ridership demand but that have a high proportion of transit residents who rely on transit.

Populations that most rely on transit were identified by considering five socioeconomic characteristics: youth (age 18 and younger), seniors (age 65 and older), individuals with a disability, low-income individuals (below the federal poverty level), and households without a vehicle. These characteristics were consolidated into one overall relative score called the Transit Needs Index (TNI) that was calculated at the census tract and block group levels. As shown in Figure 2, the TNI identifies the locations of these transit-dependent populations. The areas with the highest scores (those with the highest density of transit-dependent populations) are located in Rocklin and Roseville.

¹ 2021 population is 400,330 residents, 2040 projection is 505,083.

Figure 2: Transit Needs Index Results



Major activity centers that generate large volumes of travel demand include colleges, medical centers, entertainment facilities, and retail centers. These regional activity centers attract trips from throughout western Placer County in addition to trips within the city or community in which they are located.

In addition to these regional destinations, local activity centers include schools, libraries, government services, senior facilities, medical offices, and commercial nodes or strips. Both regional and local activity centers are a source of transit ridership and community access, so it is important to consider both when planning transit service.

Key trip generators within the study area include the following:

- Recreational and retail facilities including the Roseville Galleria and Thunder Valley Casino and Resort.
- Colleges and universities including Sierra College and Jessup University.
- Hospitals and medical facilities including Kaiser Permanente and Sutter Health.

In addition to key trip generators and activity centers, there are several key transit nodes in the study area where riders can connect between local, regional, and intercity services. These include the following:

- Auburn Station
- Louis Lane and Orlando Avenue
- Rocklin Station
- Roseville – Taylor Road Park and Ride
- Roseville Galleria
- Watt/I-80 Light Rail Station

TRAVEL DEMAND ANALYSIS

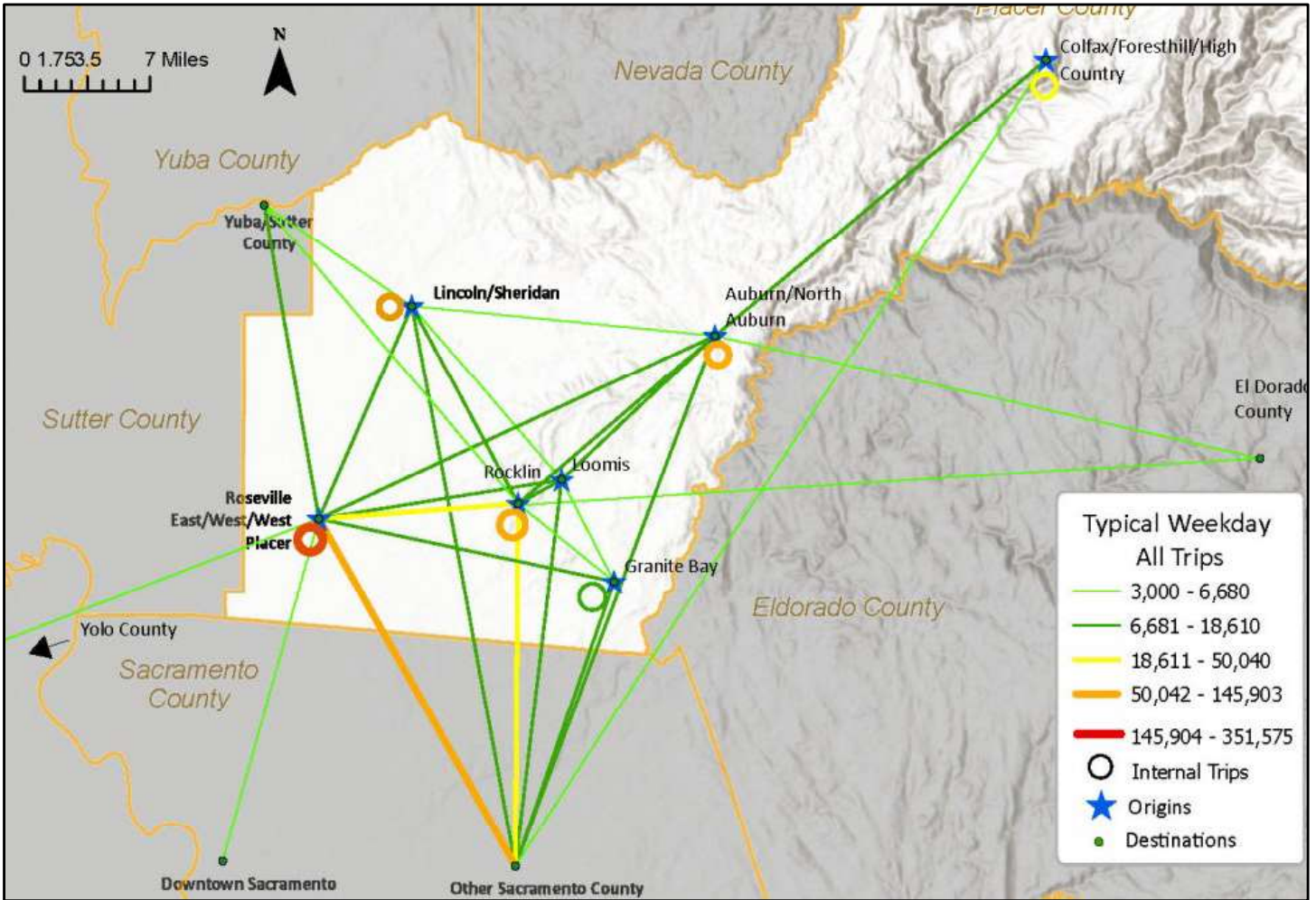
TRAVEL PATTERNS

In addition to where people live and work, their socioeconomic conditions, and where major activity centers are located, transit ridership potential is also affected by where trips begin and end. Three sources were used to analyze historical, existing, and projected travel patterns: the 2020 U.S. Census Bureau’s Longitudinal Employer Household Dynamics (LEHD) dataset, anonymous cell phone data, and SACOG’s Sacramento Activity-Based Travel Simulation Model.

Commute patterns from the LEHD dataset indicate that over a third of employees working in Placer County reside in the county, while another 29% of employees in the county commute from Sacramento County, with all other counties representing less than five percent of the total employees in the county. Over a third of Placer County residents do not commute out of the county, while another third commute to Sacramento County. Roseville is the top employment location for Placer County commuters, followed by Sacramento, Rocklin, and North Auburn.

Analysis of trip patterns made by anonymous mobile location data helped further understand changes in the pattern of total person trips and work person trips that have occurred during the pandemic and post-pandemic periods compared to pre-pandemic travel conditions. This data showed a significant reduction in work trips during 2021 compared to 2019, with most of that reduction recovered by 2023. Total trips increased during the pandemic due to a significant increase in non-work home-based trips. Total weekday trips showed that the largest proportion of trips occurred within the Roseville West area, followed by Rocklin and Lincoln. Figure 3 shows a visual representation of the travel patterns from this dataset.

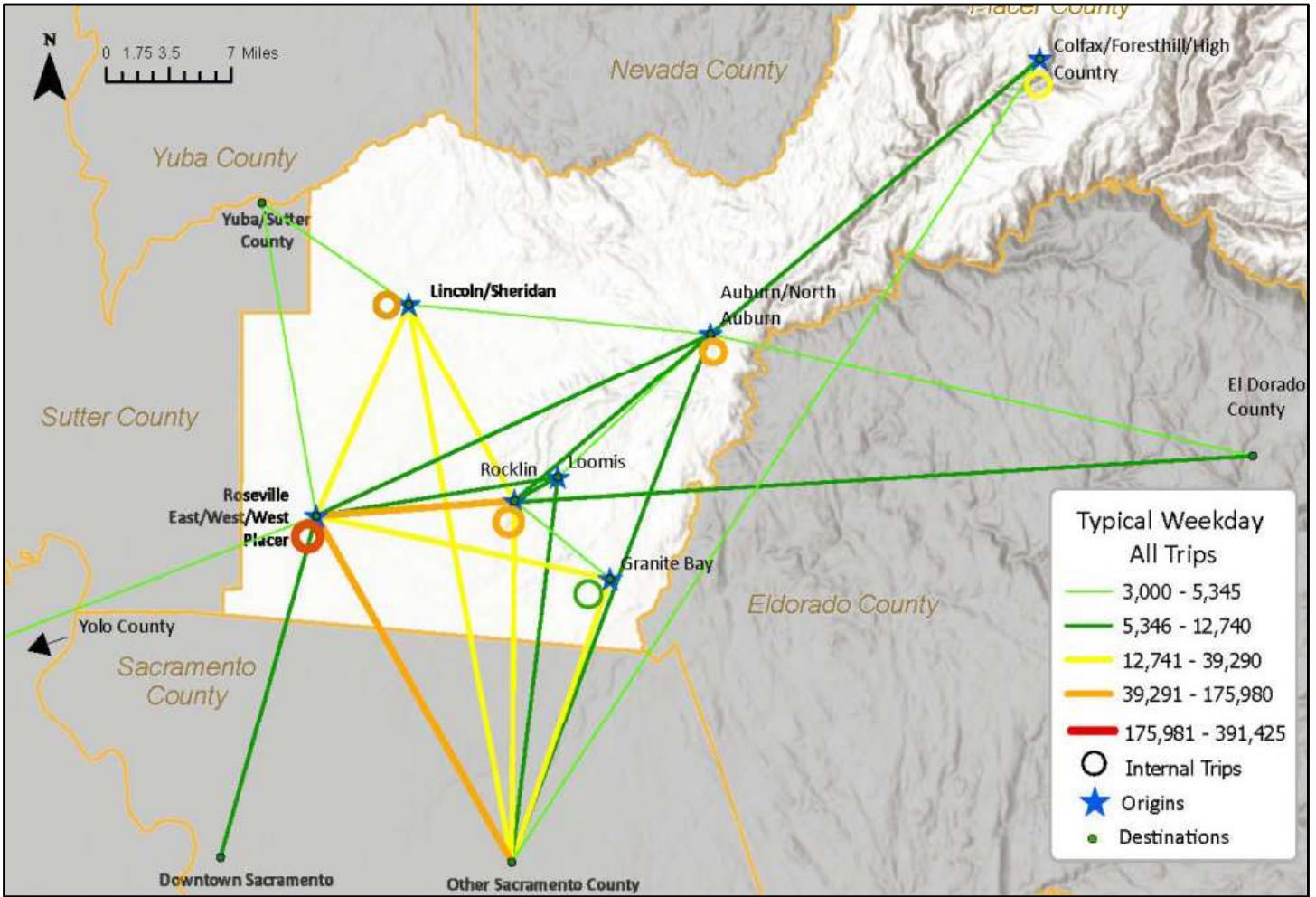
Figure 3: Western Placer County 2027 Travel Patterns



Source: Replica, 2023.

As shown in Figure 4, data from SACOG’s Sacramento Activity-Based Travel Simulation Model was also analyzed to obtain a better understanding of overall travel patterns in western Placer County. The base year for the model is 2016 with forecast years of 2027 and 2035. For 2027 projections, trips to and from the Roseville/West Placer area represented the most common origin/destination pattern. Overall, 22% of the growth in trips over this time will occur within the Roseville West area, followed by 13% within Rocklin, and seven percent within Lincoln. For 2035 projections, all trips in Lincoln will increase by 23%, followed by 19% within the Roseville West area.

Figure 4: Western Placer County 2027 Travel Patterns



Source: SACOG, 2023.

ON-GOING IMPACTS ON TRAVEL PATTERNS

While the hybrid work environment mixing virtual and in-person work has emerged as an ongoing condition, in-office attendance has been increasing as more employers require employees to be in the office for some days of the week. While the number of wholly remote workers has dropped and is expected to continue to drop as more employers require a hybrid work schedule with at least two days in the office, it means that many workers will only travel to or from the office a couple or few days a week, mostly Tuesdays to Thursdays. Overall, Route 60 has seen the largest drop in ridership since the pandemic due to its high percentage of riders that are commuters.

The county's population is projected to continue to grow by at least one percent annually over the next 15 years. Many large development projects have been approved or are under construction. These projects will result in increased demand for transit services. Two notable developments that may require transit service include:

- Placer One, which will be in unincorporated northwestern Placer County and is a 2,213-acre development that is planned to include a new university campus (with up to 20,000 students), 13,219 residential units, and 5.4 million square feet of non-university commercial, employment, and mixed-use development.
- The Placer Vineyards and Cook-Riolo/Vineyard Corridor Areas are west of Roseville's city limits and will consist of 14,132 residential units, commercial uses, and schools.

An important development in the county is that as of 2022, the Auburn Union School District does not provide transportation for students. As a result, transit has become the primary viable option for students who do not have access to private transportation, which places increased ridership demand on the transit system in Auburn and throughout the study area. Many students in Lincoln also use PCT services to get to and from school.

EXISTING TRANSIT SERVICES OVERVIEW

The study area's transit network is provided primarily by Auburn Transit and PCT, with other agencies such as Roseville Transit and the Western Placer Consolidated Transportation Services Agency (WPCTSA) providing services and/or transportation programs in the area. Auburn Transit and PCT both allow Sierra College students to ride free on all fixed routes (except for Route 60) with a Sierra College student identification card.

AUBURN TRANSIT

As of Fiscal Year (FY) 2023-2024, Auburn Transit operates the Auburn OnDemand service. The City of Auburn contracts with TransLoc for the on-demand software app that customers use to request rides.² The service is available Monday to Thursday from 6:00 AM to 8:00 PM and Friday to Saturday from 6:00 AM to 11:00 PM.

Auburn Transit previously offered two other services- the Auburn Loop and Confluence Route. These have been suspended and incorporated into the Auburn OnDemand service. The Auburn Loop ran Monday to Saturday from 9:00 AM to 5:00 PM as a deviated fixed route service. Ridership averaged four to five boardings per hour. The Confluence Route started in May 2021 and ran between Auburn, some locations within unincorporated Placer County, and the American River Confluence, located within the Auburn State Recreation Area. It operated from April 1st to October 1st only, Friday to Sunday from 9:00 AM to 5:00 PM. Ridership on the route was low in FY 2021-2022, averaging less than 0.6 boardings per vehicle service hour.

PCT

PCT provides fixed route and Dial-A-Ride services in unincorporated Placer County and the incorporated cities and towns within the county through collaborative funding partnerships. PCT also offers a vanpool program as an option to help residents with long-distance commuting. Service deployment within the City of Colfax, City of Lincoln, City of Rocklin, and Town of Loomis are all dependent on annual funding contributions

² In Fall 2024, the City of Auburn plans to transition from TransLoc to Spare for their app-based on-demand platform. This will allow a unified approach to providing on-demand service across the western Placer County since PCT and Roseville Transit already use Spare for their on-demand platforms.

from each jurisdiction. Through this collaborative partnership, each city/town can identify desired route alignments and service levels to meet the needs of their individual communities.

Table 2 and Table 3 presents a summary of PCT’s fixed routes and Dial-A-Ride services respectively.

Table 2: PCT Fixed Routes

Route	Start	End	Span	Frequency
Route 10	Auburn Station	Watt/I-80 Light Rail Station	Monday to Saturday: 7:00 AM to 7:00 PM	Every 60 minutes
Route 20	Twelve Bridges Library	Sierra College	Monday to Saturday: 8:00 AM to 6:00 PM	Every 60 minutes
Route 30	Chana Park	SR 49 and Quartz Drive	Monday to Friday: 7:00 AM to 7:40 PM Saturday: 7:30 AM to 7:40 PM	Every 60 minutes
Route 40	Alta Store	Auburn Station	Monday to Friday: 7:00 AM to 5:15 PM	Two round trips per day
Route 50	Auburn Station	Sierra College	Monday to Saturday: 8:35 AM to 6:25 PM	Every 120 minutes
Route 60	Colfax Depot	Downtown Sacramento	Monday to Friday: 5:20 AM to 7:07 PM	Two round trips per day
Route 70	Twelve Bridges Library	Twelve Bridges Library	Monday to Friday: 7:00 AM to 4:44 PM Saturday: 8:20 AM to 4:14 PM	Every 60 minutes
Route 80	Nicolaus Road and Joiner Parkway	3 rd Street and F Street	Monday to Friday: 6:53 AM to 4:16 PM	Two trips per day

Table 3: PCT Dial-A-Ride Services

Service	Span
Auburn/Highway 49 Dial-A-Ride	Monday to Friday: 6:00 AM to 7:30 PM Saturday: 8:00 AM to 6:00 PM
Granite Bay Dial-A-Ride	Monday to Friday: 9:00 AM to 11:00 AM and 2:00 PM to 4:00 PM
Lincoln Dial-A-Ride	Monday to Friday: 6:30 AM to 6:35 PM Saturday: 8:20 AM to 4:20 PM
Rocklin/Loomis Dial-A-Ride	Monday to Friday: 6:00 AM to 7:30 PM Saturday: 8:00 AM to 3:55 PM

EVALUATION OF TRANSIT SERVICES

OPERATING REVENUES

Auburn Transit's annual operating revenues for FY 2022-2023 were estimated to be \$1,005,259. Only three percent of their revenue is generated by local transit fares. Most of Auburn Transit's operating revenues are from state funding sources, specifically from the state's LTF. The other revenue sources for Auburn Transit include funding from State Transit Assistance (STA) and the U.S. Department of Transportation's Federal Transit Administration (FTA). Temporary funding received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) will not be available after FY 2023-2024.

Similar to Auburn Transit, PCT operating revenue (estimated to be \$9,615,500 in FY 2022-2023) is derived from multiple sources. This includes local sources including fares, reimbursement for fares from Sierra College, and the respective contributions from local jurisdictions and the Thunder Valley Casino and Resort. Other funding sources include the FTA, LTF, STA. Like Auburn Transit, PCT also receives temporary CARES and CRRSA funding.

OPERATING COSTS

Auburn Transit's operating costs for FY 2022-2023 were estimated to be \$766,544. These costs included items such as salaries and benefits for employees, vehicle-related expenses, and TransLoc software to operate the Auburn OnDemand service.

PCT's operating costs for FY 2022-2023 were estimated to be \$9,979,968. Similar to Auburn Transit, the highest contributors to the costs included professional and special services, salaries and benefits for employees, and vehicle-related expenses.

NETWORK PERFORMANCE

Performance was measured for Auburn Transit's Auburn OnDemand service and PCT's fixed routes and Dial-A-Ride services. Services were grouped by type of route or on-demand service and averages were determined for each group and compared to the performance of each individual service. The groups included the following:





- Urban/Suburban Fixed Routes: Route 10, Route 20, Route 30, Route 60, Route 70, and Route 80.
- Rural Fixed Routes: Route 40 and Route 50.
- On-Demand Services: Auburn/Highway 49 Dial-A-Ride, Auburn OnDemand, Granite Bay Dial-A-Ride, Lincoln Dial-A-Ride, and Rocklin/Loomis Dial-A-Ride.

As shown in Figure 5 and Figure 6, performance of each service's metric relative to their group's average is shown in a different color. Red represents performance that's worse than average, orange is slightly worse than average, yellow is slightly better than average, and green is better than average.

Figure 5: Fixed Routes Performance

Objectives:	Increase Ridership and Ridership Effectiveness			Manage Operating Costs		Improve Service Coverage	Improve Service to Equity Populations	Improve Usability of the Network	Increase Network Connectivity and Integration	
	Annual Boardings	Boardings per Vehicle Service Hour	Boardings per Vehicle Service Mile	Operating Cost per Boarding	Operating Cost per Vehicle Service Hour	Population Within 1/2 Mile of Fixed Route Bus Stops	Population in Medium to Very High Transit Need Areas Within 1/2 Mile of Fixed Route Bus Stops	Percentage of On-Time Fixed Route Bus Trips	Directness of Travel (Ratio of In-Vehicle Transit Travel Times Compared to Driving Times)	Miles of Overlap Between Roseville Transit and Placer County Transit Fixed Routes
Urban/Suburban Fixed Routes										
Route 10	61,577	7.26	0.25	\$30.91	\$224.43	9,847	2,262	83%	2.03	11.31
Route 20	57,247	7.15	0.42	\$26.96	\$192.67	39,031	19,789	83%	2.86	2.90
Route 30	30,324	4.98	0.32	\$37.76	\$188.19	12,953	4,346	88%	2.41	0.00
Route 60	11,037	3.54	0.22	\$53.74	\$190.44	8,000	3,635	No Data	1.90	11.00
Route 70	16,007	4.72	0.33	\$39.33	\$185.59	20,111	9,182	51%	4.00	0.00
Route 80	14,646	34.57	2.60	\$5.28	\$182.38	20,111	9,182	51%	4.00	0.00
Average	31,806	6.47	0.33	\$30.87	\$199.68	18,342	8,066	71%	2.87	4.20
Rural Fixed Routes										
Route 40	3,014	1.83	0.08	\$114.16	\$208.41	2,858	1,541	43%	1.76	0.00
Route 50	3,798	0.92	0.05	\$150.08	\$138.42	13,776	1,541	84%	2.35	1.60
Average	3,406	1.18	0.06	\$134.19	\$158.45	8,317	1,541	64%	2.06	0.80
All Routes Average	24,706	5.60	0.28	\$34.43	\$192.93	15,836	6,435	69%	2.67	3.35
Better than Average Slightly Better than Average Slightly Worse than Average Worse than Average 										

Figure 6: On-Demand Services Performance

Objectives:	Increase Ridership and Ridership Effectiveness			Manage Operating Costs		Improve Service Coverage	Improve Service to Equity Populations	Improve Usability of the Network
	Annual Boardings	Boardings per Vehicle Service Hour	Boardings per Vehicle Service Mile	Operating Cost per Boarding	Operating Cost per Vehicle Service Hour	Population Within On-Demand Service Areas	Population in Medium to Very High Transit Need Areas Within On-Demand Service Areas	Average Wait Time for On-Demand Services
On-Demand Services								
Highway 49 Dial-A-Ride	8,839	1.52	0.24	\$91.26	\$138.42	15,149	4,346	11.97
Rocklin/Loomis Dial-A-Ride	6,812	1.48	0.18	\$93.36	\$138.42	76,593	16,821	25.52
Granite Bay Dial-A-Ride	146	0.86	0.26	\$160.59	\$138.41	21,607	0	22.92
Lincoln Dial-A-Ride	5,245	1.46	0.21	\$95.07	\$138.42	39,779	9,182	21.32
Auburn OnDemand	27,355	2.52	0.23	\$28.02	\$70.71	13,776	1,541	25.00
Average	9,679	1.93	0.22	\$56.43	\$109.10	33,381	6,378	21.35
Better than Average								
Slightly Better than Average								
Slightly Worse than Average								
Worse than Average								

RIDERSHIP AND NEEDS ANALYSIS

Existing and near-term transit needs in western Placer County for Auburn Transit and PCT were analyzed to determine how the existing network is serving the various subsets of the population within the study area.

First, transit ridership potential was analyzed within the study area. This was done by assessing population characteristics and land use patterns. Typically, areas that have higher concentrations of residents and employment centers are more likely to use transit. The study area is low in population density, with the densest areas in Rocklin and Roseville. Areas with higher densities of employment centers included downtown Auburn, downtown Lincoln, and southern Roseville and the SR 65 corridor north of Roseville. Similarly, high-density, mixed-use developments with activity centers such as schools and hospitals are in downtown Auburn, downtown Lincoln, Rocklin, and Roseville. Most of these areas are served by existing Auburn Transit and PCT services.

As described earlier in this document, the TNI was used to identify populations that heavily rely on transit. Most areas with medium to very high rankings are served by PCT fixed routes, except the medium-scoring areas in east Lincoln and north Rocklin which are only served by Dial-A-Ride services. Some areas are outside typical walking distances to and from fixed routes, such as the areas south of downtown Auburn, east and southeast of downtown Lincoln, and east of SR 65 in Rocklin. Again, these areas are served by various on-demand services.

Existing fixed routes in the Auburn and Lincoln areas serve many activity centers including schools, libraries, government services, senior facilities, medical offices, and commercial areas. In the Loomis and Rocklin areas, activity centers are concentrated along I-80 and SR 65 which are served by PCT fixed routes. In Auburn, activity centers are clustered along SR 49 which is served by Route 30.

According to data from SACOC's Regional Analysis Districts, top origin-destination patterns with the highest person trips are generally served by existing transit services. The Auburn to North Auburn trips are served by Route 30, Auburn OnDemand, and Auburn/Highway 49 Dial-A-Ride, Lincoln to Rocklin trips are served by Route 20, Rocklin to Loomis trips are served by Route 50 and Route 60, and Roseville Transit serves trips from Granite Bay to the Roseville East area, Rocklin to the Roseville East area, Rocklin to the Roseville West area, and within Roseville.

Overall, Auburn Transit and PCT serve riders in areas with higher population density, higher TNI scores, major activity centers, and major origin-destination patterns. While coverage of the network is currently meeting the needs of those that use transit the most, frequency of service is still relatively low with no fixed routes offering service more than every 60 minutes. Improving the level of service could result in a corresponding increase in ridership and overall usage of the network.

PREVIOUS PLANNING STUDIES

Table 4 shows information previous planning studies for the western Placer County transit operators.

Table 4: Previous Planning Studies

Plan Name (Date)	Summary
Placer County Department of Public Works Zero Emission Bus Rollout Plan (2023)	Provided an overview of the existing fleet, evaluated the capacity and needs of the utility network to support the transition, provided a schedule for vehicle procurement and construction of supportive infrastructure, and evaluated financial requirements and funding sources
Lincoln Passenger Rail Feasibility Study (2023)	Evaluated the feasibility of implementing a passenger rail service between Lincoln and Roseville and discussed the current rail environment in the region, challenges to implementation, and potential alternatives to explore in the short term
Lincoln Express Service Implementation Plan (2020)	Developed an implementation plan for an express bus service between Lincoln and the Watt/I-80 Light Rail Station in North Highlands, with additional service to the cities of Rocklin and Roseville serving major hospitals and the Roseville Galleria
Placer County 2040 Regional Transportation Plan (2019)	Included short- and long-term changes to the transportation network throughout the county and the region
Auburn Transit Short Range Transit Plan (2018)	Evaluated a variety of service, fare and marketing, and capital alternatives for different funding levels for Auburn Transit
Placer County Rural Transit Study (2016)	Reviewed existing transit services and needs for transit services in currently unserved and underserved rural areas and assessed the feasibility of various strategies to expand rural services
PCT Short Range Transit Plan (2018)	Evaluated a variety of service, fare and marketing, and capital alternatives for different funding levels for PCT
Western Placer County Consolidated Transportation Services Agency Short Range Transit Plan (2018)	Included an overview of the population served, existing operating and financial characteristics, and evaluated a variety of service and financial alternatives for the agency
Rocklin Community Transit Study (2015)	Determined if there was a need to modify existing transit services or establish new routes/services to better serve Rocklin residents
Placer County General Plan (2013)	The Transportation and Circulation sections provided goals, policies, and implementation programs for six components of the transportation network

As required by the TDA, each year PCTPA conducts a citizen participation process to receive public comments concerning transit needs within their jurisdiction and summarizes the comments into an Unmet Transit Needs Report.³ Common topics from the FY 2023-2024 process included:

- Better connections between transit services in Lincoln, Rocklin, and Roseville.
- Increased frequency of connections to the Watt/I-80 Light Rail Station and other Sacramento Regional Transit District services.
- Sunday transit service in Lincoln and Rocklin.
- Fixed route service to Rocklin High School.
- Service to Foresthill and/or from Foresthill to Auburn.
- Improved service connecting Auburn, Colfax, and Nevada County.
- Expanded transit services between Auburn, the Bay Area, Roseville, and Sacramento.
- Expanded Dial-A-Ride service in Granite Bay.

PCTPA determined that there were no new unmet transit needs reasonable to meet for implementation.

KEY TAKEAWAYS

- By 2040, the total Placer County population is forecast to surpass 500,000 residents.
- The greatest need for transit by transit-dependent populations is concentrated in Roseville and Rocklin.
- The study area is served by multiple transit agencies that provide fixed route and on-demand services by Auburn Transit and PCT with transfer opportunities to other services.

³ Source: "Annual Unmet Transit Needs for Fiscal Year 2023/24", PCTPA, 2023, https://pctpa.specialdistrict.org/files/da427e062/PCTPA+FINAL+FY+23-24+UTN+Report+and+Findings_02-22-23.pdf.

COMMUNITY AND STAKEHOLDER OUTREACH

Development of the COA included a robust community and stakeholder outreach process. Results from the various outreach activities complemented the technical work presented in this document and ensure that the COA accurately reflects the firsthand experience and needs of residents and those who use transit in western Placer County.

PROJECT COMMUNICATION AND COMMUNITY OUTREACH

WEBSITE, SOCIAL MEDIA, AND VIRTUAL MEETINGS

PCTPA hosted a project website that was periodically updated regarding the status of the project and to offer the public opportunities to provide feedback at various stages of the development of the draft COA. In addition to the summary information, the website included copies of each technical memorandum that was produced during the development of the COA. PCTPA also shared social media posts through their existing channels, including Meta (Facebook) and X (Twitter). Like the project website, these posts were utilized to share updates on the status of the project and opportunities to provide feedback at various stages of the project. Mailing lists were maintained via Constant Contact to provide email notifications of the project as well.

The draft COA and a summary of the proposed service changes were available on the website starting on July 22nd, 2024. Visitors to the website could provide comments regarding the service proposals between July 22nd and August 16th. In addition, two virtual open houses were held on August 1st, 2024, to present an overview of the proposed service changes and to solicit comments and questions from people attending the meeting.

SURVEYS

ONBOARD SURVEY

During the week of September 18th, 2023, an onboard survey was conducted on Auburn Transit and PCT services. Throughout the week, a team of surveyors was placed on Auburn Transit and PCT services to encourage riders to participate in the survey. The questions were designed to gather information on how/when residents use transit, their feelings on existing transit services, and what changes they would like to see for the network. Responses to the survey included the following:

- PCT
 - Seventy-four percent of PCT respondents did not have access to a car for their trip.
 - The Roseville Galleria was the most frequently mentioned destination for PCT respondents followed by Central Auburn.
 - Fifty-seven percent of PCT respondents transfer between PCT fixed routes.
 - Most trips were for university/college and work.
 - The highest ranked PCT change was more frequent service (33%), followed by Sunday service (26%), and later evening service (20%).

- Auburn Transit
 - Twenty-three percent of Auburn Transit respondents did not have access to a car for their trip.
 - The majority of Auburn OnDemand respondents use the service four or more days a week.
 - Nearly three-quarters of Auburn OnDemand respondents prefer the service to fixed routes.
 - Suggestions for changes included expanded coverage, shorter pick-up times, Sunday service, and set pick-up locations.

BOARDING AND ALIGHTING COUNTS

Onboard surveyors also conducted boarding and alighting counts during the week of September 18th, 2023, along PCT fixed routes. Results included the following:

- Weekday boardings peak during the 3:00 PM hour followed by 12:00 PM.
- Ridership decreases sharply after 6:00 PM.
- The highest ridership stops are the Roseville Galleria and Twelve Bridges Library.

TRANSIT NEEDS SURVEY

During September 2023 and October 2023, a Transit Needs Survey was conducted throughout the study area. In total, 311 responses were received. Responses included the following:

- Over half of respondents do not use transit.
- The majority of respondents cited having their own car as the primary reason for not using transit.
- The top three service characteristics cited by respondents as reasons for not using transit included: “Does not go where I need to go”, “Does not run frequently enough”, and “Does not operate hours I need”.
- More frequent service received the highest score for changes that would make them more likely to use transit, followed by better bus route coverage, and more app-based on-demand service.
- Over three-quarters of respondents are not aware of the GO South Placer app.

Respondents were asked to respond to a series of questions to explain their unmet transit needs including “is there a trip you would like to make on public transit but are unable to”. Transit needs included long-distance commute demand and accessibility to commercial and medical hubs.

PRIORITIES AND TRADEOFFS SURVEY

During May 2024, a Priorities and Tradeoffs Survey was conducted throughout the study area. In total, 175 responses were received. Responses included the following:

- Most of the respondents do not use transit.
- The highest priority was to improve transit for those who rely on it, followed by expanding transit service coverage and making routes more direct.
- Choosing from pairs of competing tradeoffs, respondents preferred expanding service coverage over increasing frequency, extending Monday to Saturday service hours over adding Sunday service,

expanding on-demand service coverage over reducing on-demand wait times, and replacing low-ridership fixed routes with on-demand service over maintaining low-ridership fixed routes.

- When asked to allocate a limited number of coins between 12 service improvements, respondents allocated the most coins to improving connections to Sacramento County, improving service between Lincoln, Rocklin, and Roseville, and improving service between Auburn, Rocklin, and Roseville.

POP-UP EVENTS

PCTPA hosted pop-up booths at several events located throughout the study area to provide information on the project and direct residents to take the relevant active survey posted on the project website. These provided opportunities to engage with the public outside of a traditional public meeting and created an informal approach for providing updates on the project and receiving feedback. These events took place from September 2023 to October 2023 and May 2024 to correspond with the relevant active survey efforts.

STAKEHOLDER OUTREACH

TAC MEETINGS

The TAC was established for the project to review draft work products and provide guidance throughout the COA's development. Members of the TAC included staff from advocacy groups, Auburn Transit, PCT, and various jurisdictions. Table 5 shows a list of dates and topics covered for each TAC meeting.

Table 5: TAC Meeting Summaries

Meeting Date	Topics Covered
Wednesday, July 26 th , 2023	Introduction to project team and TAC
Thursday, December 7 th , 2023	Engagement activities and Technical Memo 1, 2, and 3
Thursday, February 29 th , 2024	Proposed goals, objectives, and performance benchmarks, and proposed service changes and service scenarios
Thursday, April 25 th , 2024	Proposed service options (Technical Memo 4)
Thursday, June 27 th , 2024	Draft COA review and discussion
September 5, 2024	Concur with presentation of COA to the PCTPA Board of Directors

COORDINATION WITH OTHER AGENCIES

AUBURN TRANSIT AND PCT

In addition to serving on the TAC, conversations with Auburn Transit and PCT have been held throughout the COA's development. Both agencies have provided valuable input on existing services and potential implications of the recommended service changes. Coordination will continue with both agencies to ensure the recommended service plan presented in the COA and carried through to the SRTP aligns with Auburn Transit's and PCT's goals and priorities and allows for successful implementation of the new network.

LOCAL JURISDICTIONS

Similar to Auburn Transit and PCT, conversations have occurred with the local jurisdictions, including the City of Lincoln and City of Rocklin, outside of their membership with the TAC. These conversations provided valuable insight into what each jurisdiction prioritizes to be included in the COA and the potential for

additional financial investments to support the increased service. Information gathered during these conversations is reflected in the recommended service plan shown later in the document.

ROSEVILLE TRANSIT

Roseville Transit is developing a COA in parallel with the western Placer County COA. Roseville Transit and PCTPA have coordinated throughout their COA development to ensure consistency and integration of the recommended service plans. Coordination items included routing around the Roseville Galleria and the City of Rocklin and City of Roseville boundary, commuter service, and on-demand service to Granite Bay. A summary of these items is provided below:

- PCT coordinated with Roseville Transit regarding the recommended Route 20 alignment within Roseville city limits and the routing of a Roseville Transit fixed route along Fairway Drive. PCT buses can serve stops in Roseville along Pleasant Grove Boulevard and Roseville Parkway. In addition, stop locations and amenities at the intersection of Pleasant Grove Boulevard and Fairway Drive will be reviewed during the SRTP process to improve opportunities for passenger connections between Roseville Transit and PCT routes.
- Roseville Transit's COA includes adjustments to commuter service such as adding trips to the Richards Boulevard Office Complex in Sacramento's River District. Connections between PCT Route 10 and Roseville Transit's commuter service could be made at the Taylor Road Park-and-Ride.
- Roseville Transit and PCT will continue to assess options to serve the Granite Bay area to improve the usefulness of the service and increase ridership.

The SRTP will address ways to enhance integration of the three service providers in western Placer County regarding fares, customer information, and other aspects of transit operations and administration.

PCTPA BOARD OF DIRECTORS

The PCTPA Board of Directors is comprised of one councilmember from each of the six incorporated cities or towns, two members of the Placer County Board of Supervisors, and one member of the public. The Board is the decision-making body for PCTPA.

The Board was updated on the status of the COA during their meeting on Wednesday, March 27th, 2024. PCTPA staff and the project team presented the results of Technical Memos 1, 2, and 3, draft performance criteria and high-level assumptions, and upcoming public engagement and service planning efforts.

KEY TAKEAWAYS

- Outreach events consisted of online and onboard surveys, pop-up events, TAC meetings, and coordination with other agencies.
- The most frequent request from the public is for more frequent transit service.
- Coordination will continue through the development of the SRTP with Roseville Transit's COA planning efforts, the public, and various stakeholders.

SERVICE SCENARIO DEVELOPMENT

GOALS, OBJECTIVES, AND PERFORMANCE BENCHMARKS

METHODOLOGY

Goals, objectives, and performance benchmarks were first developed to guide the identification of potential service changes that were included in the various service scenarios that will be described below. Performance benchmarks are a point of reference for assessing each route or on-demand service. They were developed by grouping existing services into the categories described earlier in the document (urban/suburban fixed routes, rural fixed routes, and on-demand services) to ensure that the evaluation accounts for the service's context in the network (i.e., type of areas served and mode of service). Table 6 shows the identified goals, objectives, and performance benchmarks.

Table 6: Goals, Objectives, and Performance Benchmarks

Goals	Objectives	Performance Benchmarks
Increase Transit Usage	Increase Ridership and Ridership Effectiveness	Annual Boardings
		Boardings per Vehicle Service Hour
		Boardings per Vehicle Service Mile
Plan and Provide an Efficient, Effective, and Equitable Network	Manage Operating Costs	Operating Cost per Boarding
		Operating Cost per Vehicle Service Hour
	Improve Service Coverage	Population Within Half-Mile of Fixed Route Bus Stops
		Population Within On-Demand Service Areas
	Improve Service to Equity Populations	Population in Medium to Very High TNI Areas Within Half-Mile of Fixed Route Bus Stops
		Population in Medium to Very High TNI Areas Within On-Demand Service Areas
Deliver Reliable and Integrated Transportation Options	Improve Usability of the Network	Percentage of On-Time Fixed Route Bus Trips
		Average Wait Time for On-Demand Services
	Increase Network Connectivity and Integration	Directness of Travel (Ratio of In-Vehicle Transit Travel Times/Distances Compared to Driving Times/Distances)
		Miles of Overlap Between Roseville Transit and PCT Fixed Routes

PEER AGENCY COMPARISON

In addition to analysis conducted of the existing transit network in western Placer County, performance of the existing services was also compared to other similar transit agencies. As shown in Table 7, PCT's fixed routes perform below average for cost and ridership metrics, underscoring the need for changes to the network.

Table 7: Peer Transit Agency Comparison

Transit Agency	Location	Cost per Vehicle Hour	Cost per Boarding	Boardings per Vehicle Hour	Boardings per Vehicle Mile
Butte Regional Transit	Butte County, CA	\$119.31	\$17.05	7.00	0.49
El Dorado Transit	El Dorado County, CA	\$204.72	\$43.11	4.37	0.21
Gold Coast Transit	Ventura County, CA	\$146.32	\$11.95	12.24	1.09
Livermore Amador Valley Transit Authority	Livermore, CA	\$162.14	\$17.36	9.34	0.69
MET Transit	Billings, MT	\$106.51	\$14.66	7.27	0.50
Monterey Salinas Transit	Monterey, CA	\$201.19	\$21.45	9.38	0.60
Northern Arizona Intergovernmental Public Transport Authority	Flagstaff, AZ	\$124.10	\$7.03	17.65	1.42
San Luis Obispo Regional Transit Authority	San Luis Obispo, CA	\$190.82	\$15.74	12.12	0.52
Santa Cruz Metro	Santa Cruz, CA	\$248.29	\$15.52	16.00	1.20
Solano County Transit	Solano County, CA	\$190.68	\$25.05	7.49	0.41
Suntran	St. George, UT	\$69.02	\$6.78	10.18	0.72
The Bus	Merced, CA	\$114.65	\$30.60	3.75	0.24
Tulare County Area Transit	Tulare County, CA	\$119.71	\$24.70	4.85	0.17
Yolobus	Yolo County, CA	\$148.95	\$16.35	9.11	0.48
Peer Transit Agency Average		\$153.32	\$19.10	9.30	0.63
PCT (Fixed Routes Only)	Placer County, CA	\$192.93	\$34.43	5.60	0.28

Source: National Transit Database, 2022.

MEASURING EXISTING PERFORMANCE

As shown in Figure 5 and Figure 6, performance of the existing Auburn Transit and PCT services were measured against the averages for each group of services. Potential service changes shown later in the document focus on increasing service on high-performing routes and improving performance of or reducing low-performing services. Results of the network performance analysis include:

- Route 60 performs well below average for urban/suburban fixed routes in terms of operating cost per boarding and is slightly below average for boardings per vehicle service hour.
- Granite Bay Dial-A-Ride is the lowest performing on-demand service in the network in terms of ridership and costs, while Auburn OnDemand is the highest performing.
- Route 10 performs above average for boardings per vehicle service hour and Route 20 is also above average for all three ridership and cost performance benchmarks.
- Route 70 does not perform well in the directness of travel benchmark.
- Route 10 and Route 60 do not meet the benchmark for overlap with Roseville Transit routes.

PERFORMANCE STANDARDS FOR CURRENT SERVICES

Three performance standards for current services were developed based on the service benchmarks: boardings per vehicle service hour, boardings per vehicle service mile, and marginal operating cost per boarding. These minimum standards are based on the intervals for each group of services shown in Figure 5 and Figure 6. Current service should achieve at least 50% of the average for boardings per vehicle service hour and mile. Marginal operating cost per boarding should be no more than 150% of the average. Table 8 shows the minimum recommended performance standards.

Table 8: Minimum Performance Standards for Current Services

Service Group	Boardings per Vehicle Service Hour	Boardings per Vehicle Service Mile	Marginal Operating Cost per Boarding
Urban/Suburban Fixed Routes	3.30	0.17	\$46.00
Rural Fixed Routes	0.60	0.03	\$134.00
On-Demand Services	1.00	0.11	\$84.00

POTENTIAL SERVICE CHANGES EVALUATED

Following the establishment of the goals, objectives, and performance benchmarks, the following information was used to identify a list of potential service changes:

- Changes recommended in PCTPA’s 2018-2025 SRTP that have not been implemented yet and are still relevant post-pandemic.
- Findings from the previous technical analysis and community and stakeholder outreach activities.
- Geographic gaps in the network that do not serve currently developed or developing areas.
- Potential effects on existing service and opportunities for route changes if the RapidLink pilot project becomes a permanent service (see the Integration with Proposed RapidLink Pilot Project in the next section for more information).

Once the list of changes was identified, estimates for marginal operating cost and ridership were developed to determine which were feasible from a benefit-cost and total operating cost perspective.

The estimated performance of each potential service change was compared to the minimum cost and ridership performance standards in Table 9. These standards are the average performance of existing services in Figure 5 and Figure 6.

Table 9: Minimum Performance Standards for Potential Service Changes

Service Group	Boardings per Vehicle Service Hour	Boardings per Vehicle Service Mile	Marginal Operating Cost per Boarding
Urban/Suburban Fixed Routes	6.50	0.33	\$30.87
Rural Fixed Routes	1.20	0.06	\$134.19
On-Demand Services	1.90	0.22	\$56.43

Table 10 provides a summary of all service changes that were evaluated and whether they met the three performance standards shown in Table 9.

Table 10: Potential Service Changes Analysis

Service/Area	Potential Service Change	Meets Boardings per Vehicle Service Hour Performance Standard?	Meets Boardings per Vehicle Service Mile Performance Standard?	Meets Marginal Operating Cost per Boarding Performance Standard?
Route 10	30-Minute Weekday Headways from 8:00 AM to 6:00 PM	Yes	No	Yes
	30-Minute Weekday Headways from 9:00 AM to 12:00 PM	Yes	Yes	Yes
	30-Minute Weekday Headways from 9:00 AM to 5:00 PM	Yes	No	Yes
	30-Minute Saturday Headways from 8:00 AM to 6:00 PM	No	No	No
	60-Minute Weekday Headways from 7:00 PM to 9:00 PM	No	No	No
	60-Minute Sunday Headways from 9:00 AM to 5:00 PM	No	No	No
Route 20	Revise Routing in West Rocklin	N/A	Yes	Yes

Service/Area	Potential Service Change	Meets Boardings per Vehicle Service Hour Performance Standard?	Meets Boardings per Vehicle Service Mile Performance Standard?	Meets Marginal Operating Cost per Boarding Performance Standard?
	30-Minute Weekday Headways from 8:00 AM to 6:00 PM	No	Yes	Yes
	30-Minute Weekday Headways from 12:00 PM to 6:00 PM	Yes	Yes	Yes
	Extend Route to Central Lincoln via Sun City Lincoln Hills and Replace Route 70 with Enhanced Lincoln Dial-A-Ride Service	No	No	No
	30-Minute Saturday Headways from 8:00 AM to 6:00 PM	No	No	No
	60-Minute Sunday Headways from 9:00 AM to 5:00 PM	No	No	No
	Route 30	Extend Route from Auburn Station to Central Auburn	Yes	Yes
30-Minute Weekday Headways from 8:00 AM to 6:00 PM		No	Yes	Yes
30-Minute Weekday Headways from 12:00 PM to 5:00 PM		No	Yes	Yes

Service/Area	Potential Service Change	Meets Boardings per Vehicle Service Hour Performance Standard?	Meets Boardings per Vehicle Service Mile Performance Standard?	Meets Marginal Operating Cost per Boarding Performance Standard?
	60-Minute Sunday Headways from 9:00 AM to 5:00 PM	No	Yes	No
Route 40	Add One Additional Round Trip	Yes	Yes	Yes
Route 50	Convert Route to a Dial-A-Ride Zone	N/A	N/A	N/A
	Reduce Weekday Service Span from 12 Hours to 8.5 Hours (Assuming Route is Converted to a Dial-A-Ride Zone)	N/A	N/A	N/A
	Discontinue Saturday Service (Assuming Route is Converted to a Dial-A-Ride Zone)	N/A	N/A	N/A
Route 60	Discontinue Route Between Auburn and Colfax	N/A	N/A	N/A
	Discontinue One Trip in Each Direction	N/A	N/A	N/A
	Coordinate with Roseville Transit for Trips to Rocklin	N/A	N/A	N/A
	Discontinue the Entire Route	N/A	N/A	N/A
Route 70	Replace Route with Enhanced Lincoln Dial-A-Ride Service and Add Trips to Route 80	N/A	N/A	N/A

Service/Area	Potential Service Change	Meets Boardings per Vehicle Service Hour Performance Standard?	Meets Boardings per Vehicle Service Mile Performance Standard?	Meets Marginal Operating Cost per Boarding Performance Standard?
Granite Bay Dial-A-Ride	Adjust Service Span and Replace Service with Expanded Arrow Service through Agreement with Roseville Transit	No	No	No
Auburn/Highway 49 Dial-A-Ride and Auburn OnDemand	Coordinate the Two Services	N/A	N/A	N/A
	Expand Services to Bowman Area	Yes	Yes	Yes
Placer Vineyards and Cook-Riolo/Vineyard Corridor Areas	Expand Arrow Service to Placer Vineyards and Cook-Riolo/Vineyard Areas through Agreement with Roseville Transit	No	No	No
Placer One	Expand Rocklin/Loomis Dial-A-Ride Zone to the Placer One Area	No	No	No
Northwest Rocklin	Reconfigure Route 20 to Operate East of SR 65 and Add New Route to Operate West of SR 65	Yes	Yes	Yes
Lifeline Services	Add Lifeline Service to Foresthill	No	No	No
	Add Lifeline Service to Sheridan	No	No	No

SERVICE SCENARIOS

Following the identification of the potential service changes listed above, three illustrative service scenarios were developed for discussion with the TAC:

- The Current Operating Revenue scenario assumed no net increase in the operating cost and focused on making the network more productive by reducing underperforming services and reallocating the savings from those services to services with higher ridership potential.
- The Increase in Total Operating Revenue scenario illustrated priorities for potential service changes that would be possible if an eight to ten percent increase in the overall cost became available for operations in the near term.
- The All Identified Service Changes scenario provided an aspirational illustration of a more fully developed transit network that is not constrained by a budget level.

The scenarios provided a basis for developing the recommended service plan.

KEY TAKEWAYS

- Goals, objectives, and performance benchmarks were developed to identify and analyze potential service changes.
- Performance of the existing network was conducted to identify changes to the network including establishing minimum standards for existing services and potential service changes.
- The potential service changes were grouped into three illustrative service scenarios.

RECOMMENDED SERVICE PLAN

The recommended service plan is based on the Increase in Total Operating Revenue scenario which assumes a reasonable increase in operating revenue over the next five years. includes changes to the Auburn Transit and PCT network that reflect the technical work completed, results from the various outreach activities held throughout the project lifecycle, and conversations with Roseville Transit to create a connected network that increases access and useability of the network throughout western Placer County.

The recommended service changes include increased frequencies on heavily used fixed routes, redistribution of resources from lower performing services to those that perform higher, and increased access to different portions of the study area. It represents an increase in the total operating cost for Auburn Transit and PCT. As shown in Table 11, this increase in operating cost will increase ridership and provide greater coverage of the existing network to allow for more residents to use transit for a variety of trip purposes. Figure 7 shows a map of the recommended service plan.

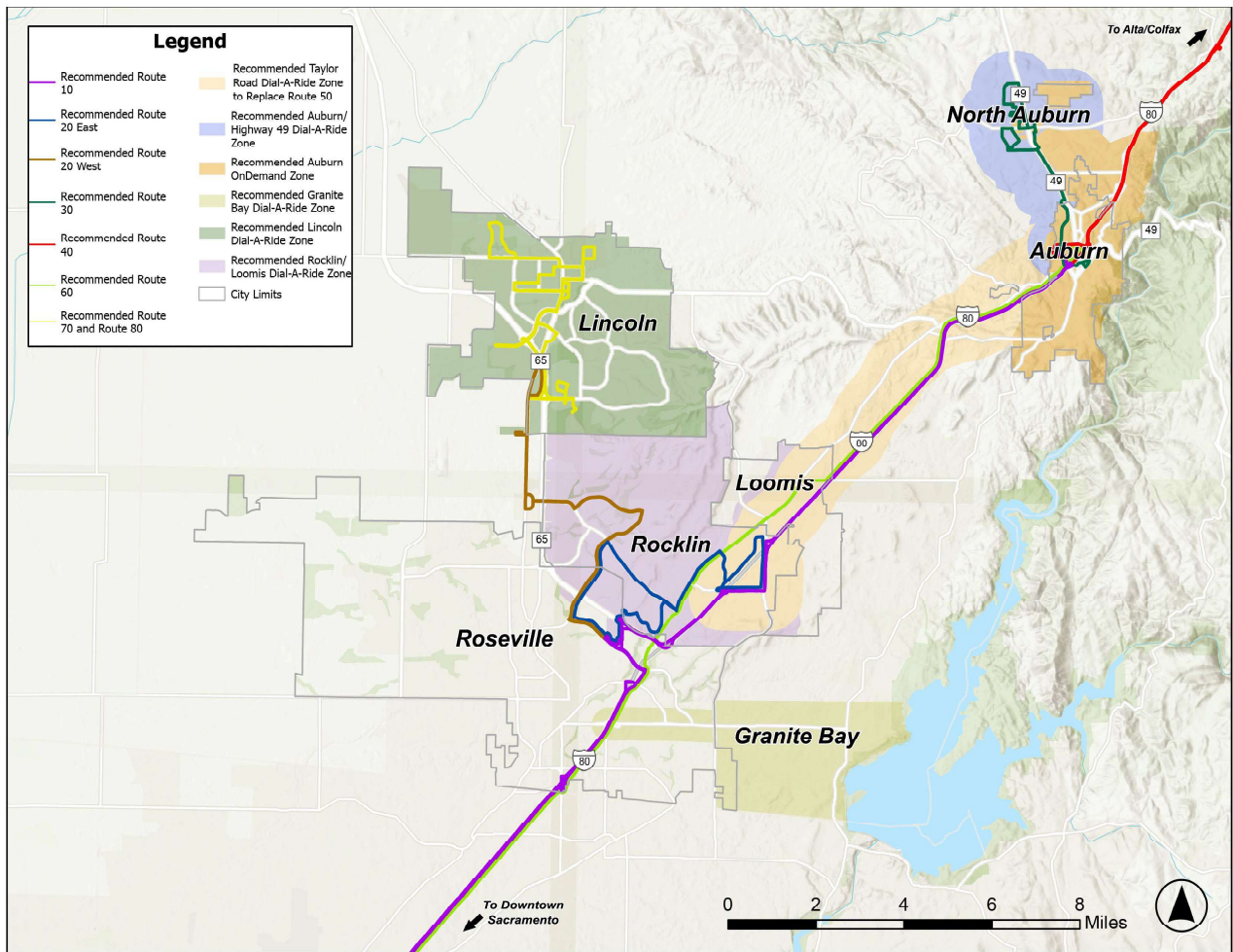
Table 11: Recommended Service Plan Summary

FY 2022-2023 Operating Cost	Estimated Annual Operating Cost with the Recommended Service Plan	FY 2022-2023 Annual Boardings*	Estimated Annual Boardings with the Recommended Service Plan*
\$10,746,512	\$11,557,965	248,111	312,722

*Total includes Auburn OnDemand.

The service plan is a foundation for further service improvements that respond to requests identified through public outreach, TAC discussions, and stakeholder comments. Examples of these further improvements, which would require a significant increase in funding, include permanent RapidLink service, expanded service coverage, replacing one-way routing loops with two-way service, frequency and span improvements, more on-demand service, and providing lifeline service to rural communities.

Figure 7: Recommended Service Plan Map



INTEGRATION WITH PROPOSED RAPIDLINK PILOT PROJECT

RapidLink (formerly referred to as the South Placer Transit Express) is a three-year pilot project established to address a mitigation measure identified by the SR 65 widening project's environmental impact report and to assist with implementing a recommended service established in the Placer-Sacramento Gateway Plan. A significant portion of this pilot project is funded by the Solutions for Congested Corridors Program, which stipulates the route's general alignment, limited stop pattern, and frequency of service. Roseville Transit is managing the implementation of the pilot project.

RapidLink is proposed to operate between Lincoln, Roseville, and the Watt/I-80 Light Rail Station in Sacramento County with a limited number of stops in each direction. It will supplement the existing network and not replace existing PCT services during the pilot phase. Service would be weekdays-only with buses arriving every 30 minutes. There will be a short dwell time at the Roseville Galleria for electric bus charging.

The pilot project is estimated to have an annual operating cost of about \$1.7 million to \$2.0 million. Operational funding for service beyond the pilot phase is not yet identified.

PCT and Roseville Transit are working to determine additional assumptions for the route. Current working assumptions are:

- The northern terminal of the route will be at the existing park-and-ride lot at the SR 65/Industrial Avenue interchange. Connections between RapidLink and other PCT services at the park-and-ride will be further analyzed.
- In addition to the park-and-ride lot and the Watt/I-80 Light Rail Station, the route will also serve the Roseville Galleria, Sutter Roseville Medical Center, and Kaiser Permanente Roseville Medical Center. The specific routing to serve the hospitals in Roseville and between the Roseville Galleria and Lincoln is still being discussed.

Key decisions for the conclusion of the pilot phase include:

- How will the pilot project be evaluated to determine if it should become a permanent fixture in the Placer County transit network?
- If the pilot does become permanent, what routing and level of service will be provided, what funding sources will be used for the service, and what changes to the existing network would occur?

While the RapidLink project will increase overall ridership, it is expected to divert some existing boardings from Route 10 and Route 20. Some of the passengers now boarding or alighting Route 10 at the Roseville Galleria to travel to or from the Watt/I-80 Light Rail Station might instead use RapidLink and some Route 20 passengers might instead use RapidLink for travel between Lincoln and the Roseville Galleria. Therefore, schedules for RapidLink and other routes in the area with significant overlap of alignments should be coordinated to provide more opportunities for riders to take either service to common destinations such as the Roseville Galleria.

If the pilot project becomes a permanent service, there could be opportunities to restructure existing routes to enhance overall transit access in western Placer County. There is potential for incorporating RapidLink as part of the network with accurate and timely connections to and from other PCT and Roseville Transit routes. Coordinating schedules could encourage more riders to use the network if they are able to transfer between services at key areas such as the Roseville Galleria to complete their trip.

RECOMMENDED SERVICE CHANGES

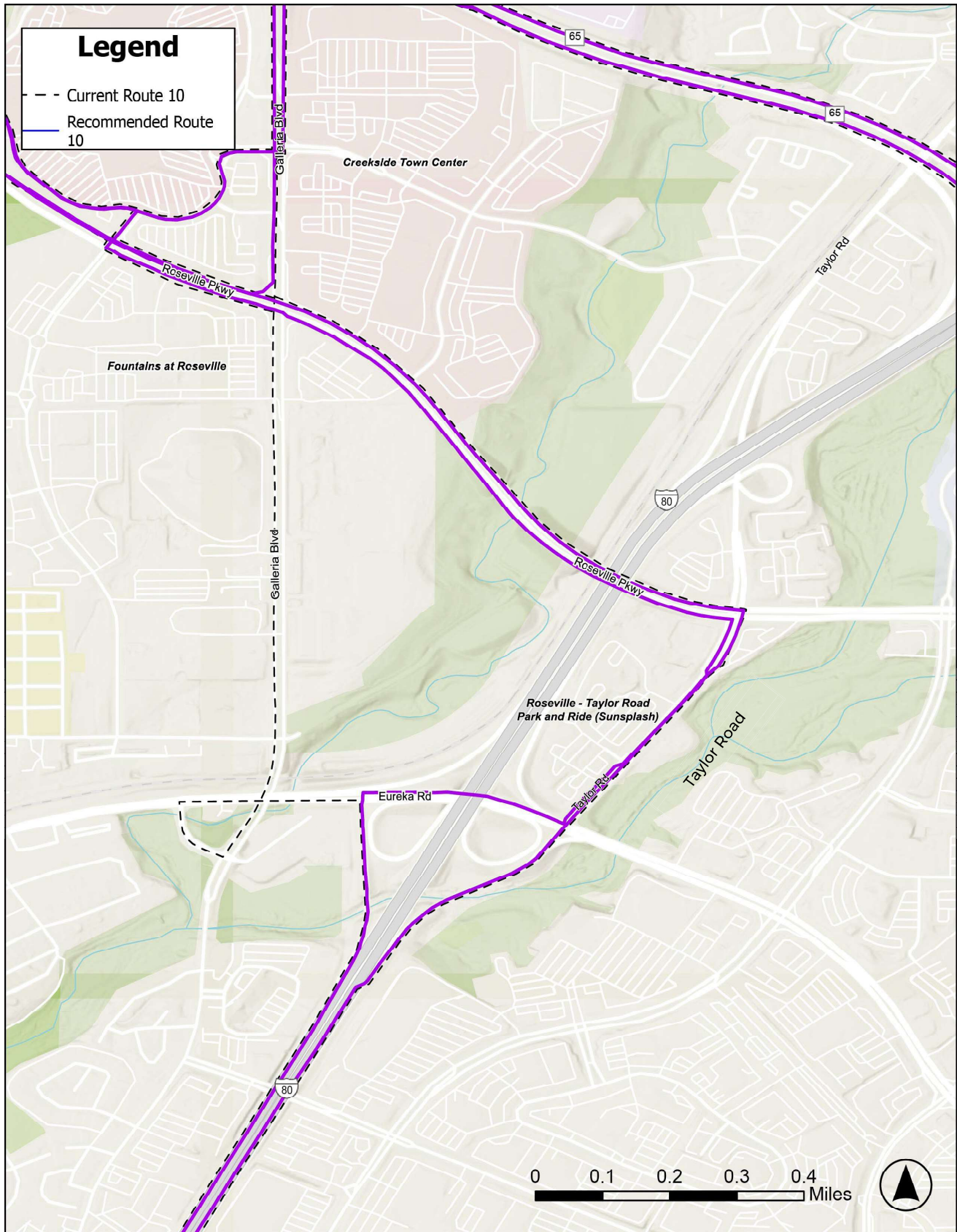
ROUTE 10

Route 10 is the most used route in the PCT network and the recommended service changes aim to increase ridership further. In response to public desire for increased service on this route and higher current ridership in the morning than other parts of the day, Route 10 is recommended to improve weekday headways from 60 minutes to 30 minutes from 9:00 AM to 12:00 PM. The recommended service plan also includes realigning the route in the westbound direction with new stops in both directions on Taylor Road at the Roseville - Taylor Road Park and Ride (Sunsplash) for connections with Route 60 and Roseville Transit commuter routes. Table 12 shows the estimated cost and ridership impacts of the increased frequency and Figure 8 shows the recommended route alignment.

Table 12: Route 10 Recommended Service Change Estimates

Recommended Service Change	FY 2022-2023 Annual Operating Cost	Estimated Annual Operating Cost with the Recommended Service Change	FY 2022-2023 Annual Boardings	Estimated Annual Boardings with the Recommended Service Change
Improve Headways from 60 Minutes to 30 Minutes Weekdays between 9:00 AM and 12:00 PM	\$1,903,187	\$2,132,898	61,577	76,250
Realign Westbound Routing to Serve Taylor Road Park and Ride; Add Stops in Each Direction	\$1,903,187	\$1,909,813	61,577	62,828
Total	\$1,903,187	\$2,139,524	61,577	77,501

Figure 8: Route 10 Recommended Service Changes Map



ROUTE 20

Route 20 is the second most used route in the PCT network and the recommended service changes for the route reflect the public's desire for increased service. Route 20 also experiences operational issues due to the length of the route as well as the tight scheduled running times of 60 minutes in each direction. The public has also expressed a desire for increased transit access in the west Rocklin area. To address the need for more service and to improve reliability for customers, Route 20 recommendations are to:

- Split the route at the Roseville Galleria into an east route between the Roseville Galleria and Sierra College and a west route between the Roseville Galleria and the park-and-ride lot in Lincoln on Industrial Avenue just south of SR 65.
- Increase weekday headways from 60 minutes to 30 minutes from 12:00 PM to 6:00 PM on both segments of the split Route 20 since ridership is higher in the afternoon than in the morning.

The west route would increase service coverage in west Rocklin, including serving Rocklin High School, without a significant increase in operating costs. All trips on the west route are recommended to end at the park-and-ride lot and existing trips to 3rd Street and F Street would no longer be served by this route. The loop on the east route would increase service coverage for residents to access shopping and other activities in east Rocklin (i.e., Safeway, Walmart, Rocklin Commons, and Rocklin Crossings). Figure 9 shows the recommended route alignments.

The increased frequency on both segments of the split Route 20 will result in added operating costs, although frequency improvements on the Roseville Galleria to Lincoln segment is expected to result in higher ridership compared to the recommended addition of frequency for the Roseville Galleria to Sierra College segment. Table 13 shows the estimated cost and ridership impacts of the changes.

WEST ROUTE: ROSEVILLE GALLERIA TO LINCOLN

Splitting the route at the Roseville Galleria and expanding coverage in west Rocklin to serve more residents and trip generators will improve access and increase ridership. Route 20 between the Roseville Galleria and Lincoln would be realigned to travel in both directions starting from the Roseville Galleria along Roseville Parkway to Pleasant Grove Boulevard/Park Drive followed by Stanford Ranch Road before resuming the current Route 20 alignment along Sunset Boulevard. This routing would serve Rocklin High School, the Villas at Stanford Ranch, Atria Rocklin Senior Assisted Living, and the Villa Serena Apartments. Two current Route 20 stops along Sunset Boulevard (Blue Oaks Boulevard and West Oaks Boulevard), which have extremely low average weekday boardings, would be discontinued. Stops near the Park Drive and West Stanford Ranch Road intersections would need to be moved to other portions of the intersections to accommodate turns for the new routing. Apartment complexes along this stretch of Sunset Boulevard include the Meridian, Sunset Summit, and the Oaks at Sunset. While these complexes will no longer be directly served by fixed route service immediately on Sunset Boulevard, they are still within approximately one-half mile of the recommended bus stops at Park Drive and Sunset Boulevard and would have access to the Rocklin/Loomis Dial-A-Ride service.

The proposed RapidLink pilot project is expected to end at the park-and-ride lot on Industrial Avenue. Ending Route 20 at the park-and-ride lot instead of the Twelve Bridges Library will allow for connections to the realigned Route 70 which would continue to serve the Twelve Bridges area along with the Lincoln Dial-A-Ride. Route 20 will also connect with RapidLink at the Roseville Galleria.

EAST ROUTE: ROSEVILLE GALLERIA TO SIERRA COLLEGE

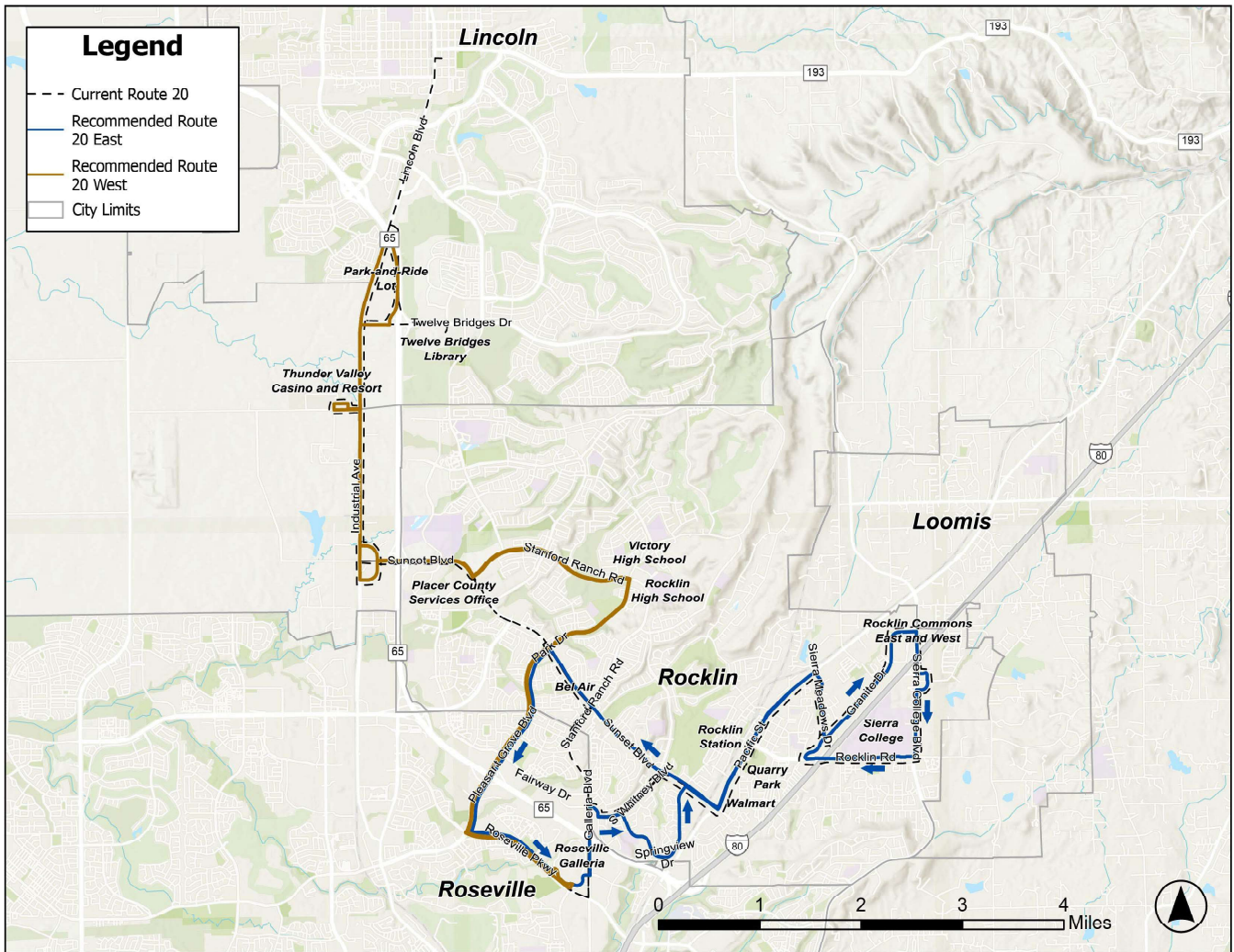
The east route would follow the existing routing east of Sunset Boulevard and Springview Drive. The routing west of Sunset Boulevard and Springview Drive would operate as a counterclockwise loop via Sunset Boulevard, Park Drive/Pleasant Grove Boulevard, Roseville Parkway, the Roseville Galleria, Galleria Boulevard/Stanford Ranch Road, South Whitney Parkway, and Springview Drive back to Sunset Boulevard where it would resume the existing Route 20 alignment to Sierra College.

Table 13: Route 20 Recommended Service Change Estimates

Recommended Service Change	FY 2022-2023 Annual Operating Cost	Estimated Annual Operating Cost with the Recommended Service Change	FY 2022-2023 Annual Boardings	Estimated Annual Boardings with the Recommended Service Change
Split Route at the Roseville Galleria and Realign Routing to Expand Service Coverage in West Rocklin	\$1,543,487	\$1,602,626	57,247	69,054
Improve Headways from 60 Minutes to 30 Minutes Weekdays between 12:00 PM and 6:00 PM on West Route (Roseville Galleria to Lincoln)	\$1,602,626*	\$1,952,494	69,054*	91,816
Improve Headways from 60 Minutes to 30 Minutes Weekdays between 12:00 PM and 6:00 PM on East Route (Roseville Galleria to Sierra College)	\$1,602,626*	\$1,889,219	69,054*	76,804
Total	\$1,543,487	\$2,239,087	57,247	99,566

*Annual operating cost and boardings assumes the route is split at the Roseville Galleria and realigned.

Figure 9: Route 20 Recommended Service Changes Map



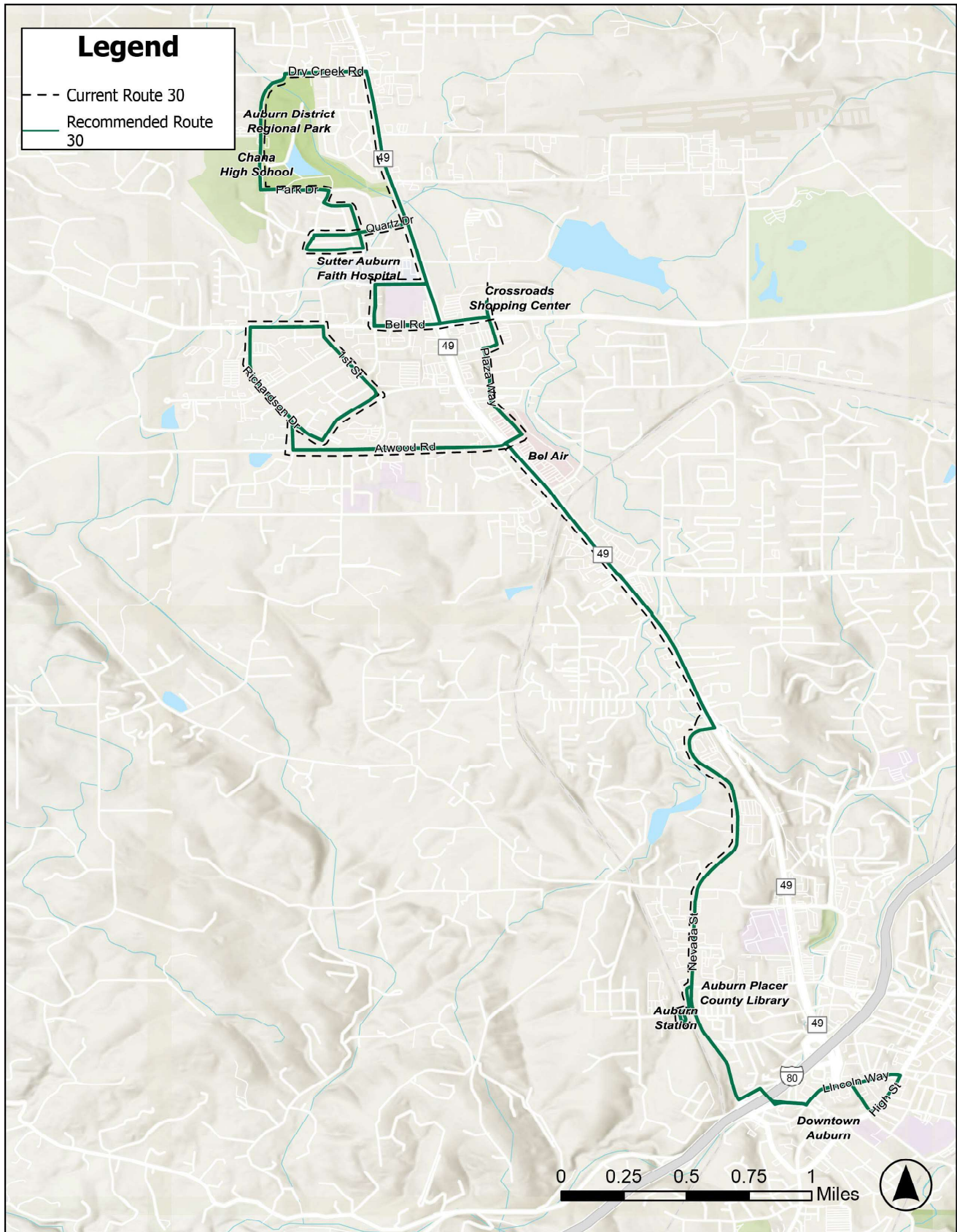
ROUTE 30

Route 30 is the only fixed route operating in the Auburn area. The route currently provides service north of I-80, with the Auburn/Highway 49 Dial-A-Ride and Auburn OnDemand services providing access for the rest of the population within the city limits. To expand fixed route coverage in this area, Route 30 is recommended to extend from its current southern terminal at Auburn Station to downtown Auburn south of I-80. This will provide fixed route service to more residents that currently only have access to on-demand services that may be more expensive. Operational issues will need to be addressed if this change is implemented, including operating along narrow streets and providing appropriate space for layovers. Similarly, this change could be implemented in a phased approach coordinated with recommended service changes to the Auburn/Highway 49 Dial-A-Ride and Auburn OnDemand services explained later in this section. Table 14 shows the estimated cost and ridership impacts of the changes, while Figure 10 shows the recommended route alignment.

Table 14: Route 30 Recommended Service Change Estimates

Recommended Service Change	FY 2022-2023 Annual Operating Cost	Estimated Annual Operating Cost with the Recommended Service Change	FY 2022-2023 Annual Boardings	Estimated Annual Boardings with the Recommended Service Change
Extend Route from Auburn Station to Downtown Auburn	\$1,144,923	\$1,181,998	30,324	35,709
Total	\$1,144,923	\$1,181,998	30,324	35,709

Figure 10: Route 30 Recommended Service Changes Map



ROUTE 40

Route 40 provides fixed route service in the more rural portion of the study area between Alta and Auburn. Due to its coverage area, ridership on the route is low compared to other fixed routes in the network. The current schedule also impedes potential ridership. For example, someone riding the 8:00 AM bus from Alta cannot return to their origin on Route 40 until the 3:15 PM trip from Auburn. To make the route more conducive to local trips, Route 40 is recommended to add a round trip. Table 15 shows the estimated cost and ridership impacts of the changes.

Table 15: Route 40 Recommended Service Change Estimates

Recommended Service Change	FY 2022-2023 Annual Operating Cost	Estimated Annual Operating Cost with the Recommended Service Change	FY 2022-2023 Annual Boardings	Estimated Annual Boardings with the Recommended Service Change
Add One Round Trip	\$344,080	\$420,650	3,014	4,031
Total	\$344,080	\$420,650	3,014	4,031

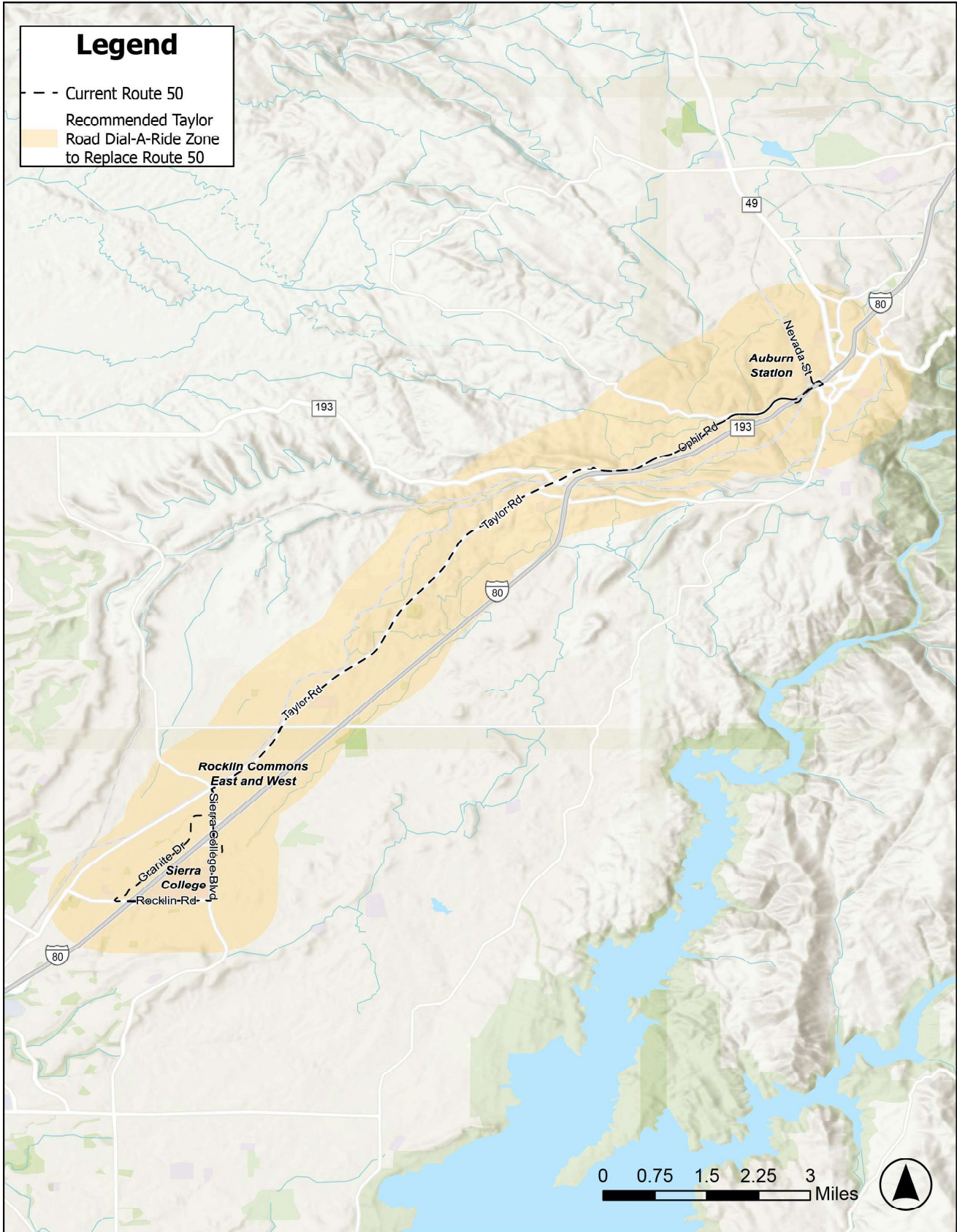
ROUTE 50

Route 50 provides transit access to a more rural area of the study area between Sierra College and Auburn. The route is the second least used route in the network and has the highest operating cost per boarding in the network. Due to the low performance and productivity of the route, recommended service changes are focused on redistributing resources from this route to other services in the network that experience higher ridership. The first change includes converting the route to a Dial-A-Ride zone. The route currently deviates up to three-quarters of a mile off its route to serve riders and the Dial-A-Ride zone would operate within that area. The second change includes reducing the weekday service span from 12 hours to 9.5 hours due to very low ridership on the first and last weekday round trips. Lastly, Route 50 is also recommended to discontinue Saturday service due to similarly low levels of ridership. Table 16 shows the estimated cost and ridership impacts of the changes, while Figure 11 shows the recommended Dial-A-Ride zone.

Table 16: Route 50 Recommended Service Change Estimates

Recommended Service Change	FY 2022-2023 Annual Operating Cost	Estimated Annual Operating Cost with the Recommended Service Change	FY 2022-2023 Annual Boardings	Estimated Annual Boardings with the Recommended Service Change
Convert Route and Deviation Area to a Dial-A-Ride Zone	\$569,995	\$569,995	3,798	3,798
Reduce Weekday Dial-A-Ride Service Span from 12 Hours to 9.5 Hours	\$569,995	\$525,093	3,798	3,545
Discontinue Saturday Service	\$569,995	\$550,383	3,798	3,538
Total	\$569,995	\$505,481	3,798	3,285

Figure 11: Recommended Taylor Road Dial-A-Ride Zone to Replace Route 50



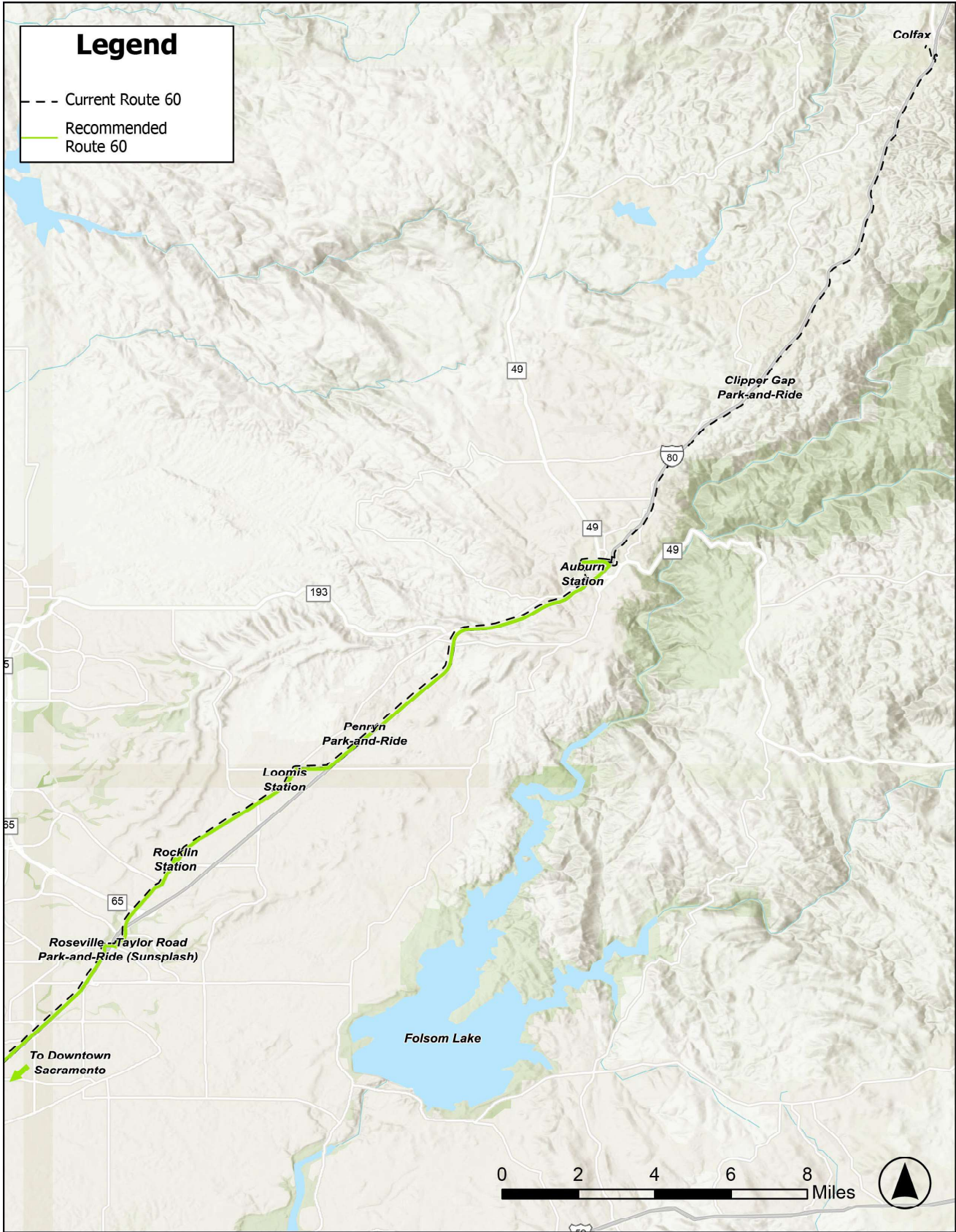
ROUTE 60

Route 60 is the longest route in the network providing service between Colfax and downtown Sacramento. The route is specifically designed and operated to transport commuters between Placer County and downtown Sacramento. This route has been impacted by the pandemic-related impacts on travel patterns and increase in work-from-home allowances from employers. Due to the low ridership and high operating cost of the service, Route 60 is recommended to redistribute resources to other services in the network that focus more on local trips. Two changes are recommended for Route 60. First, due to significantly low ridership, the portion of the route between Auburn and Colfax would no longer be provided. Route 40, which is recommended to add an additional round trip, would continue to operate between Auburn and Colfax. The second change is to reduce one full route trip in each direction due to low ridership. These changes should be revisited closer to implementation of the new network to account for potential increases in demand for the service based on increases in return to office trip patterns. Table 17 shows the estimated cost and ridership impacts of the changes, while Figure 12 shows the recommended route alignment.

Table 17: Route 60 Recommended Service Change Estimates

Recommended Service Change	FY 2022-2023 Annual Operating Cost	Estimated Annual Operating Cost with the Recommended Service Change	FY 2022-2023 Annual Boardings	Estimated Annual Boardings with the Recommended Service Change
Discontinue Route Between Auburn and Colfax	\$593,123	\$503,502	11,037	10,848
Discontinue One Round Trip	\$593,123	\$412,047	11,037	8,317
Total	\$593,123	\$322,426	11,037	8,128

Figure 12: Route 60 Recommended Service Changes Map



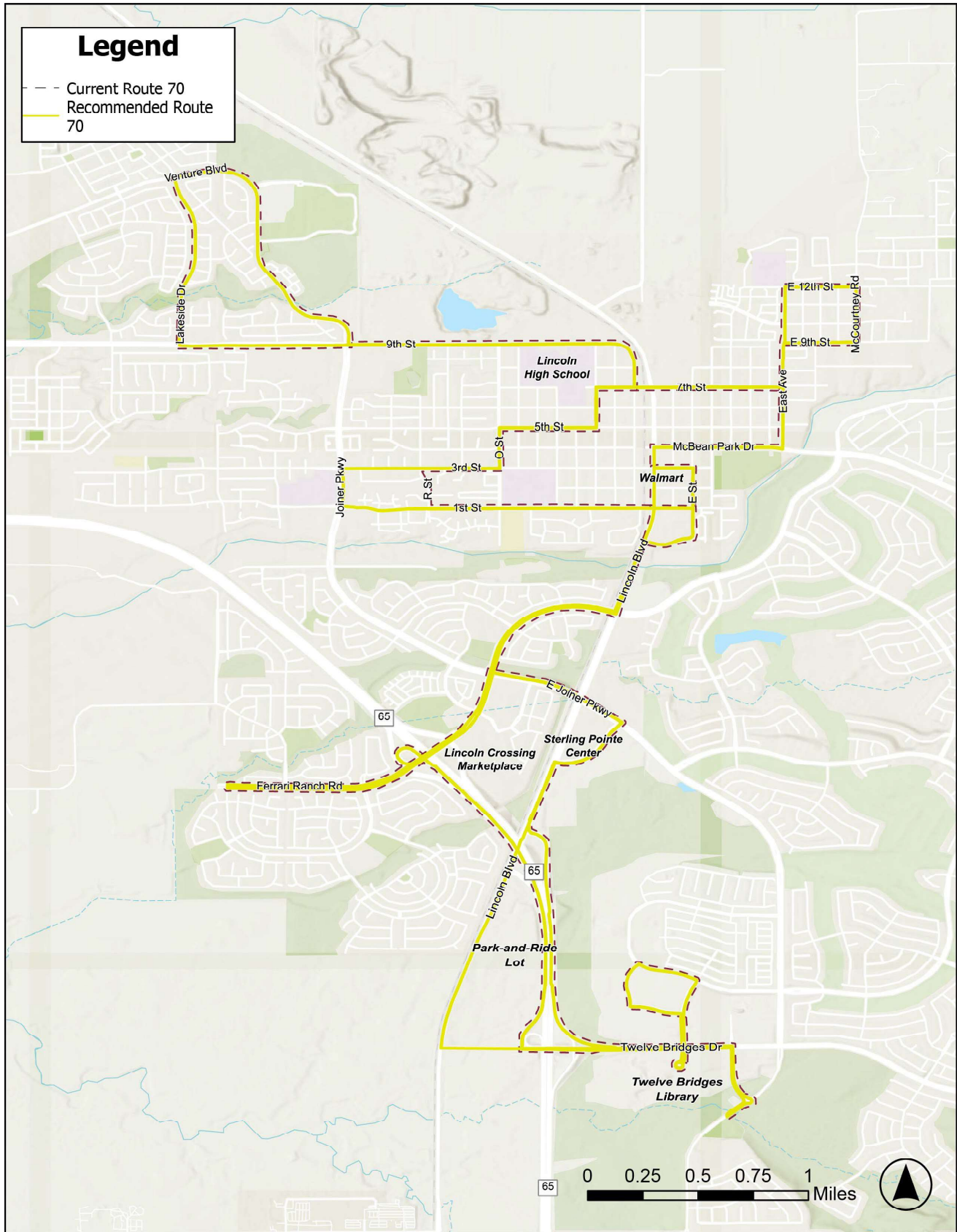
ROUTE 70

Route 70 is a circulator route that provides local service within the City of Lincoln. The route is circuitous and provides adequate coverage for Lincoln residents. The route also provides service to a number of students in Lincoln. Modest recommended service changes are included for this route, including extending the route from Twelve Bridges Library to the park-and-ride lot on Industrial Avenue to provide connections to the RapidLink pilot project and recommended route alignment for the western portion of Route 20 described earlier in this section. The other change is to extend the route along 1st Street in downtown Lincoln to Joiner Parkway before reconnecting with the current alignment along 3rd Street. Service to the current stop at R Street and Shamrock Court (between 1st Street and 3rd Street) would be discontinued. Table 18 shows the estimated cost and ridership impacts of the changes, while Figure 13 shows the recommended route alignment.

Table 18: Route 70 Recommended Service Change Estimates

Recommended Service Change	FY 2022-2023 Annual Operating Cost	Estimated Annual Operating Cost with the Recommended Service Change	FY 2022-2023 Annual Boardings	Estimated Annual Boardings with the Recommended Service Change
Extend Route along 1 st Street to Joiner Parkway and from Twelve Bridges to the Park-and-Ride Lot on Industrial Avenue	\$629,512	\$642,309	16,007	17,150
Total	\$629,512	\$642,309	16,007	17,150

Figure 13: Route 70 Recommended Service Changes Map



ROUTE 80

Route 80 is a unique service in the network. It currently operates along a similar alignment as Route 70 and only provides a trip in the morning and afternoon. Ridership is very high for these trips and the majority of riders are students. Due to the specific function of the route, no recommended service changes are included for this route.

AUBURN/HIGHWAY 49 DIAL-A-RIDE AND AUBURN ONDEMAND

PCT's Auburn/Highway 49 Dial-A-Ride provides on-demand service within the Auburn area. Auburn OnDemand is operated by Auburn Transit and provides riders with on-demand service to anywhere within Auburn city limits as well as some parts of surrounding Placer County. The overlapping service areas can be confusing for both operators and riders of each service. Recommended service changes include coordinating with Auburn OnDemand on the following items:

- Clearly convey service area boundaries to the public and limit trips to points within each service's respective boundary.
- Identify connection hubs where riders can transfer between the two services or fixed routes.
- Coordinate the apps used by each service or use the same app so that riders are aware of the availability of each service.

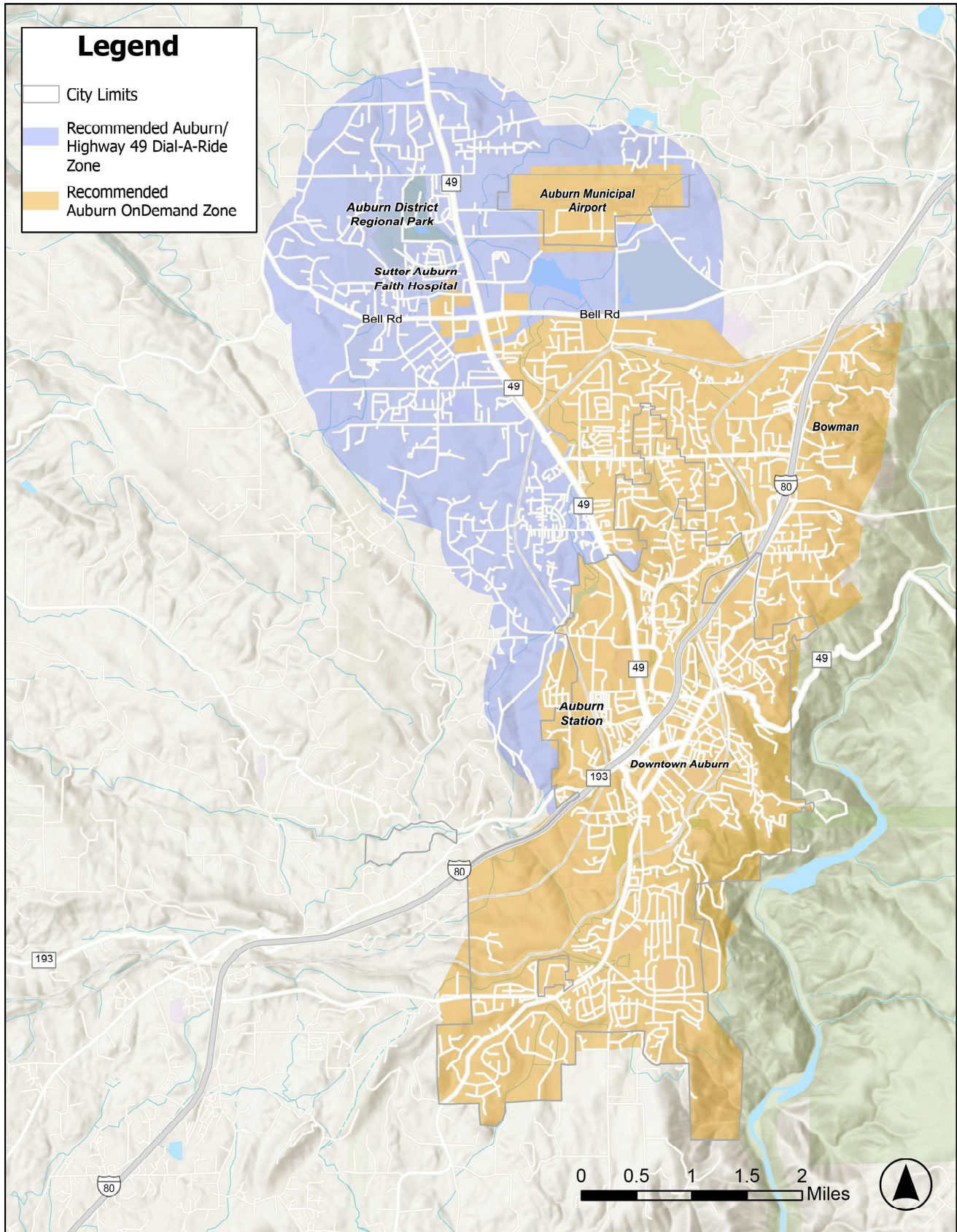
A second change is to align span of service more closely on the two services by reducing the lower ridership late night service on Auburn OnDemand. The current Auburn OnDemand service span is from 6:00 AM to 8:00 PM, Monday to Thursday, with later service until 11:00 PM on Friday and Saturday. Ridership effectiveness is low during the extended night hours on Friday and Saturday, averaging 1.1 boardings per hour compared to a range of 2.1 to 6.6 boardings per hour from 6:00 AM to 7:00 PM. Ridership is also low during the last evening hour Monday to Thursday (7:00 PM to 8:00 PM), averaging just over two boardings. The recommended service span for Auburn OnDemand is from 6:00 AM to 7:00 PM Monday to Friday and 8:00 AM to 5:00 PM on Saturday.

A third recommended service change is to expand the Auburn OnDemand service area to include the Bowman area to respond to public desires. Table 19 shows the estimated cost and ridership impacts of the changes and Figure 14 shows the recommended areas for each service.

Table 19: Auburn/Highway 49 Dial-A-Ride and Auburn OnDemand Recommended Service Change Estimates

Recommended Service Change	FY 2022-2023 Annual Operating Cost	Estimated Annual Operating Cost with the Recommended Service Change	FY 2022-2023 Annual Boardings	Estimated Annual Boardings with the Recommended Service Change
Coordinate Services; Reduce Service Span to be 6:00 AM to 7:00 PM Monday to Friday and 8:00 AM to 5:00 PM on Saturday	\$806,667	\$772,697	8,839	8,049
Expand Service to Bowman Area	\$806,667	\$823,421	8,839	10,357
Total	\$806,667	\$789,451	8,839	9,567

Figure 14: Auburn/Highway 49 Dial-A-Ride and Auburn OnDemand Recommended Service Changes Map



It is recommended that the Auburn Loop service not be restored given the current performance of the Auburn OnDemand service and the further productivity enhancements expected to result from the recommendations above. Ridership in FY 2022-2023 is slightly above pre-pandemic numbers from FY 2019-2020. Cost per boarding and cost per service hour are significantly lower for the Auburn OnDemand service.

Similarly, given the low ridership to the Confluence trailhead (effectiveness of less than 0.6 boardings per vehicle service hour), it is recommended that service to the Confluence trailhead be discontinued. Auburn OnDemand service to the trailhead has not generated ridership and delays due to congestion near the trailhead could negatively affect the wait time for other Auburn OnDemand trips (i.e., trips to work or medical appointments).

GRANITE BAY DIAL-A-RIDE

The Granite Bay Dial-A-Ride service is the lowest performing service in the network. There are several components contributing to this, including a schedule that includes two two-hour service periods that makes it difficult for riders to access the service for their trip purposes. Weekday trip patterns for all travel modes indicate that trips within Granite Bay and to and from the eastern Roseville area represent the largest volumes of intra-Placer County trips. Due to the potential for better connections to Roseville for this service, PCTPA is coordinating with Roseville Transit to gauge the feasibility of expanding their Arrow service to provide access in the Granite Bay area. These conversations are ongoing and the recommended service changes focus on continuing that dialogue to determine a potential cost agreement between PCTPA and Roseville Transit. Another change is to convert the two service periods into one midday period in response to the public’s desire for a more seamless service window. Table 20 shows the estimated cost and ridership impacts of the changes.

Table 20: Granite Bay Dial-A-Ride Recommended Service Change Estimates

Recommended Service Change	FY 2022-2023 Annual Operating Cost	Estimated Annual Operating Cost with the Recommended Service Change	FY 2022-2023 Annual Boardings	Estimated Annual Boardings with the Recommended Service Change
Discuss with Roseville Transit Potential Expanded Arrow Service through Cost Agreement	\$23,446	\$23,446	146	146
Convert Service Span to One Midday Period	\$23,446	\$23,446	146	146
Total	\$23,446	\$23,446	146	146

LINCOLN DIAL-A-RIDE

In addition to Route 70 and Route 80, Lincoln Dial-A-Ride provides service within Lincoln city limits. Despite the service ranking slightly below average in terms of cost and ridership, it provides important overflow coverage for students that may not be able to access Route 70 and Route 80. The recommended service

change for this zone includes adding four weekday vehicle service hours to account for additional demand for service within the city. Table 21 shows the estimated cost and ridership impacts of the changes.

Table 21: Lincoln Dial-A-Ride Recommended Service Change Estimates

Recommended Service Change	FY 2022-2023 Annual Operating Cost	Estimated Annual Operating Cost with the Recommended Service Change	FY 2022-2023 Annual Boardings	Estimated Annual Boardings with the Recommended Service Change
Add Weekday Vehicle Service Hours	\$498,621	\$604,122	5,245	6,763
Total	\$498,621	\$604,122	5,245	6,763

ROCKLIN/LOOMIS DIAL-A-RIDE

The Rocklin/Loomis Dial-A-Ride zone provides on-demand service in the areas covering the City of Rocklin and Town of Loomis. The service performs slightly below the average cost and ridership numbers for the network’s on-demand services, however there are no recommended service changes for this service since it currently meets the public’s needs.

SERVICE TO OTHER AREAS

As mentioned earlier in this document, there are some future developments coming on-line in western Placer County that may warrant transit service. These include the Placer One and Placer Vineyards and Cook-Riolo/Vineyard Corridor areas. Service to these areas could be provided by expanding Roseville Transit’s Arrow service under a cost agreement with Placer County. The feasibility of this will continue to be discussed between the two agencies.

KEY TAKEAWAYS

- The recommended service plan includes changes to improve the network.
- The recommended service changes include estimates of cost and ridership impacts.

NETWORK COORDINATION GUIDELINES

Transit travel that requires riding more than one bus system can become confusing, cost more, and deter someone from choosing transit to complete their trip. Coordination strategies such as shared fare media/fare structure, universal trip planning tools/customer information, and joint marketing/branding provide a more seamless experience even though each system retains autonomy for planning, financing, and operations.

This section discusses existing coordination efforts in western Placer County, reviews coordination strategies employed in other jurisdictions, and suggests enhanced coordination strategies that could benefit western Placer County.

EXISTING COORDINATION EFFORTS

PCTPA is the Regional Transportation Planning Agency (RTPA) for Placer County (not including the portion of the county within the Tahoe Basin). As the RTPA, PCTPA allocates TDA funds to the transit operators within its jurisdiction. PCTPA has a Memorandum of Understanding (MOU) with SACOG, which coordinates federal transportation planning and programming between the two entities. PCTPA convenes the Transit Operators Working Group (TOWG) which includes PCT, Roseville Transit, and Auburn Transit, PCTPA's member jurisdictional agencies, and other social service transportation providers and stakeholders. The TOWG coordinates transit service planning efforts, transit funding allocations, and compliance with state and federal regulations, as well as provides a general forum to help address transit service issues and needs.

The WPCTSA was developed through a Joint Powers Agreement (JPA) between Placer County, City of Roseville, City of Lincoln, City of Auburn, City of Colfax, and City of Rocklin to provide transportation solutions for low income, elderly, and disabled residents of western Placer County. PCTPA administers the WPCTSA, which is the designated Consolidated Transportation Services Agency and receives 4.5% of TDA funds to implement programs that provide solutions for passengers unable to access medical appointments or other essential needs via public transit. The WPCTSA also provides the South Placer Transit Information Center, South Placer Transit Information website, and transit training and educational outreach activities to promote the region's transportation services and programs.

COORDINATION STRATEGIES IN OTHER JURISDICTIONS

NORTHWEST OREGON TRANSIT ALLIANCE (NWOTA)

NWOTA started in 2010, as an intergovernmental agreement among five transit agencies. The NWOTA Board of Commissioners is composed of representatives from each transit agency. Its mission is to improve transit connections between communities and share resources to improve cost effectiveness. Each transit operator still maintains autonomy in day-to-day operations and finances. Services are branded under the heading "Northwest (NW) Connector" and a single website provides regional trip planning resources. On the NW Connector website, users can plan their trip anywhere within the five transit provider areas using the trip planning tool on the home page.

Fare rates vary between services and can be found on each of the individual provider's pages within the NW Connector website. All five agencies use Token Transit to provide fare purchasing consistency. A visitor pass is available for regional trips between agencies.

The agencies also use one General Transit Feed Specification management software and interactive mapping tool. Swiftly software is used to provide real-time information for passengers.

Other branding and marketing strategies include the placement of the NW Connector logo on the buses, bus stops, and transit centers for each transit agency. While each transit agency bus still has their unique logo and bus wrap, the NW Connector logo has simply been added to their existing branding.

SAN JOAQUIN COUNCIL OF GOVERNMENTS (SJCOG)

The Vamos Mobility is a smart phone app created by SJCOG for integrated trip planning among six transit agencies in San Joaquin County. It also provides trip planning information for other types of transportation services including rail, bicycle sharing, and electric car shares. All transit agencies use EZHub fare payments for all portions of their travel.

TAHOE TRUCKEE AREA REGIONAL TRANSIT (TART)

TART is an example of two separate agencies operating under one brand since 2015. TART is the service operated by both Placer County and the Town of Truckee in the North Tahoe/Truckee area. New branding was placed on bus stop signs, buses, the website, the online bus tracking software, and other printed materials. A single phone number is used for both systems. Placer County and the Town of Truckee include their agency name on their own buses and bus stop signs. Both agencies continue to operate and manage their systems separately.

ENHANCED COORDINATION STRATEGIES

Based on a review of current network coordination strategies in western Placer County and other regions, the following strategies should be considered further by PCTPA and the transit operators as part of the SRTP.

REGIONAL TRANSIT BRAND

Similar to the NW Connector, transit operators in western Placer County should consider creating a regional brand and logo that supplements each individual agency's branding. The logo could be on bus stops, transit vehicles, and public information. The South Placer Transit Info website could be rebranded with the new name/logo and could include a trip planning tool and protocols for website update established.

TECHNOLOGY

Using the same mobile application-based (on-demand) technology platform and customer interface for accessing on-demand service technology (and app to be downloaded) is important for providing a seamless experience for the passenger. Using the same technology could also bring uniform data reporting for each transit operator, as well as economies of scale for procurement. Recently, Auburn Transit switched to the same on-demand app technology as Auburn Transit, PCT, and Roseville Transit. Efforts should be made to procure the same on-demand technology when contracts need to be renewed. This also could apply to other software and technology such as open-source electronic fare payment devices and software, automatic vehicle locators, automatic passenger counters, and on-board cameras. It is important for the south Placer region's transit operators to continue to coordinate planning for zero-emission vehicle infrastructure as fleets transition to zero-emission and as technology progresses.

JPA

PCT should consult with legal counsel to discuss the option of establishing a JPA or MOU with the jurisdictions, Roseville Transit and Auburn Transit. The agreement could clarify roles and responsibilities for coordination strategies such as a regional branding and trip planning, joint procurement and continued

maintenance of technology, fare collection technology and fare capping, as well as maintenance and improvement to shared capital facilities such as regional transfer points.

SHORT-RANGE TRANSIT PLAN (SRTP)

Upon adoption of the COA by the PCTPA Board of Directors, a SRTP will be developed for western Placer County addressing services provided by Auburn Transit, PCT, Roseville Transit, and the WPCTSA. The SRTP will build upon the recommended service plan in this document and incorporate results from Roseville Transit's COA. It will include a single implementation plan to guide each individual transit agency's investments over the next five years (2025 to 2030) and ensure that those improvements are consistent with an overall strategy that has been developed through a collaborative process. The SRTP will also include a discussion of key strategic items from 2031 to 2035.

Key components of the SRTP are planned to include:

- Recommended service changes from the COA.
- Capital requirements based on COA recommendations including fleet needs (i.e., fleet replacement, expansion, and mix), customer facilities (i.e., stops and transit centers), operational capital facilities (i.e., maintenance facilities, equipment, and/or electric charging or other zero-emission technology fueling infrastructure to address zero-emission service requirements).
- Marketing plan for partnerships and fare programs.
- Financial forecasts to estimate operating revenue by source (i.e., taxes, grants, and fares) and operating expenses based on the above items.
- Implementation and integration plan to coordinate each agency's changes (i.e., design and timing of complementary service changes and new customer facilities) and to improve interagency cooperation (i.e., coordinated timetables, transfer times, key transfer locations, service changes, online trip planning tools, and complementary branding/messaging among transit agency's information and collateral).

APPENDIX 1: TECHNICAL ADVISORY COMMITTEE PARTICIPANT ORGANIZATIONS

- Auburn Transit
- City of Colfax
- City of Lincoln
- City of Rocklin
- City of Roseville
- Town of Loomis
- MV Transportation
- PCTPA Social Services Transportation Advisory Council
- Placer County Office of Education
- Placer County
- Placer County Health and Human Services
- Placer County Mental Health Services
- PCT
- Placer Independent Resource Services
- Residents of Rocklin and Roseville
- Seniors First

APPENDIX 2: DRAFT COMPREHENSIVE OPERATIONAL ANALYSIS PUBLIC COMMENTS

The draft COA was circulated for review and public comment from July 22nd through August 16th. The public was asked to provide comments through an online form via Survey Monkey and two virtual workshops held on August 1st, 2024. Six comments were received through the online form and there were 17 participants at the virtual meetings. The following presents a summary of all comments received on the draft COA.

ONLINE FORM

A short online form was developed to allow the public to submit comments on the draft COA. The form asked respondents for their zip code and provided an open-ended comment box for their comments. A total of six comments were submitted, with four responding they lived in the 95650-zip code, which covers Loomis, one responding they lived in the 95658-zip code, which encompasses the Gold Hill/Newcastle/Virginiatown areas, and one responding they lived at the 95648-zip code, which covers Lincoln.

SUMMARY OF COMMENTS

- For Route 20, maintain the Twelve Bridges bus stop off of SR 65 in Lincoln and add a bus stop to a park and ride in the Lincoln area to support future development and make transit more attractive to a wider variety of potential passengers.
- Recommend developing Capital Corridor passenger rail service along SR 65 to meet future demand from anticipated population growth in that area.
- More service is desired going to/from Sacramento County and Placer County, as many respondents must commute from more affordable areas to where they work.
- The prevalence of e-bikes may encourage more active transportation planning to enable people who are commuting via transit to use safe bike routes instead.
- Develop services to areas that have been approved for high-density affordable housing.
- One respondent commented they were interested in the Route 50 Taylor Road Shuttle, but the current schedule is inconvenient for them, as the bus arrives at Auburn Station too late to catch the train into downtown Sacramento, and that the last train back arrived too late to take the shuttle back. They think that transit may take longer to reach their destination.

VIRTUAL MEETINGS

Two virtual meetings were held on August 1st, 2024, with one during the midday and one in the evening. At these meetings, the project team presented the draft COA and provided participants with the opportunity to ask questions.

At the midday meeting, a total of nine participants attended the meeting and six participants asked questions or provided feedback. At the evening meeting, a total of eight participants attended and one participant asked questions about the proposed plan.

SUMMARY OF COMMENTS

- One respondent appreciated the extension of transit services to downtown Auburn and expanded hours of operation.
- Concerns were noted about the deterioration of sidewalks on specific streets and roads reducing Americans with Disabilities Act (ADA) accessibility (specifically Atwood Road). The response from the project team was that infrastructure is handled by local jurisdictions, but future efforts are planned to look at bus stops to determine accessibility and recommend improvements for each jurisdiction to consider.
- Roseville commuter service was recommended to extend south to west Rocklin.
- Improvements to the maps shown were recommended, including outlining the city boundaries and directional arrows to show the route alignment.
- The schedule for Route 10 and Route 60 was asked to be verified as what is listed in the report may not match the actual current schedule.
- RapidLink stops were clarified including those at the west and south parts of the proposed route.
- Long one-way loops were suggested to be minimized to reduce travel times and make the service competitive with regular automobile trip times.
- Service to Springview Drive was asked to be reconsidered as serving the area with a loop may create more issues and negate the positive of providing service to this area.
- The proposed changes to Route 20 were asked to be reconsidered since they may add unnecessary travel time between east and west Rocklin when traveling to the Roseville Galleria.
- Adding service to the Fairway Drive/Lonetree Boulevard retail corridor was requested to bring riders to stores and restaurants that are currently not being served at all or not served well by transit.
- Eliminating Route 60 and coordinating with Roseville commuter service was requested, as commuter riders are willing to pay higher fares for direct and fast service.

QUESTIONS FROM THE ATTENDEES

- Are there any changes to transit operator policy for mobility devices like wheelchairs and motorized scooters?
 - Response: This question is a general policy question that will be relayed to PCT administrative staff to review and respond to.
- Are improvements to bus stops and sidewalks planned?
 - Response: WPCTSA will be looking at which stops need improvements/additional pedestrian amenities that will help support ridership in the next year.
- Would the plan reduce service to Newcastle?
 - Response: Service will continue to be provided but will change from a deviated fixed route service to a Dial-A-Ride service instead, with the Dial-A-Ride service available in the current Route 50 deviation area.

- Will the Dial-A-Ride on Taylor Street be used to Auburn Station to catch the Capitol Corridor Train?
 - Response: Yes, the Taylor Road Dial-A-Ride can be used to access Capitol Corridor at Auburn Station and Rocklin Station
- Will there be a marketing plan to publicize the changes to transit service to the general public?
 - Response: The SRTP will explore marketing strategies to bring awareness to the public for any changes.
- Are nighttime routes to serve the Golden One Center and Thunder Valley Casino and Resort being considered?
 - Response: Roseville does offer a gameday express, but overall demand is not high enough to warrant service investment, given fiscal constraints.
- Are there plans to run service seven days per week?
 - Response: There was not high enough Sunday ridership to justify service on that day, given fiscal constraints.
- Is RapidLink included as a part of the plan?
 - Response: RapidLink is a three-year, pilot project operated by Roseville Transit and is anticipated to launch in Spring 2025. The service will include stops serving the Roseville Galleria and hospitals and will operate every 30 minutes Monday to Friday. The project team is coordinating closely with Roseville Transit's service planning efforts to integrate connections between PCT's services and RapidLink.
- For Route 10, why is the schedule every 30 minutes from 9:00 AM to 12:00 PM instead of during rush hours in the morning and afternoon?
 - Response: The budget constrained the times of day serviced and that time frame had the highest ridership.

HOW PUBLIC COMMENTS WERE ADDRESSED

This section summarizes how several key comments from the public regarding the service plan were addressed. While no changes to the recommended service plan were made as a result of the final round of public outreach, the comments are helpful in terms of identifying longer-term service improvements and items to address in the SRTP such as customer information, marketing, transportation demand management, and capital improvements.

- Keep Route 20 at Twelve Bridges Library: The proposal to end Route 20 at the park-and-ride on Industrial Avenue instead of at Twelve Bridges Library would allow Route 20 to connect with the RapidLink pilot service, which is anticipated to terminate at the park-and-ride. Route 70 and the Lincoln Dial-A-Ride will continue to serve the Twelve Bridges Library area and the recommended service plan includes additional Lincoln Dial-A-Ride service. Rerouting Route 20 to the park-and-ride will also improve schedule reliability by removing the route from the traffic congestion around the Twelve Bridges Library area (especially at school bell times).
- Reconsider proposed Route 20 loop and revise existing loop to Sierra College: The intent of the proposed loop is to provide residents living along the loop (including those along Sunset Boulevard,

Park Drive, and Springview Drive) with access to shopping opportunities along Route 20 in East Rocklin (i.e., Walmart, Safeway, and Target). This proposed route structure responds to comments made by the TAC in June and collaboration with PCT, which provides service to Rocklin. A tradeoff for this new access is that residents on the loop heading to the Roseville Galleria (for their destination or transfer connections) will only have a good connection in one direction. Nevertheless, current ridership at stops along existing portions of Route 20 service within the proposed loop is low, and the number of passengers negatively impacted by the loop operation are anticipated to be low. Ultimately, a bi-directional through service between Lincoln and Rocklin, east of SR 65, would require a significant increase in operating costs, which does not appear to be initially reasonable within the next five years. However, should additional funding become available, this bi-directional service can be examined further.

- Add a route along Lonetree Boulevard and to other areas east of SR 65: Roseville Transit proposes to operate a fixed-route service (currently referred to as Route 5 in their draft COA service plan) along Fairway Drive between Stanford Ranch Road and Blue Oaks Boulevard. Additional fixed-route service east of SR 65, beyond what is proposed in this COA, requires additional operating costs and could be examined further in future short-range transit planning efforts. In the meantime, this area will still be served by the Rocklin/Loomis Dial-A-Ride general public on-demand service.
- Extend Roseville Transit commuter service to Rocklin: The COA considered extending Roseville commuter service to Rocklin, but that change is not proposed at this time. Roseville Transit's COA is proposing to streamline their commuter routes so that more commuter trips end at the Taylor Road Park-and-Ride. This proposal retains and enhances the potential for some trips to be extended to Rocklin. It is recommended that PCT monitor post-pandemic ridership recovery and the ridership response to Roseville Transit's revised commuter service when it is implemented.

APPENDIX 3: SEPTEMBER 5TH, 2024, TAC MEETING SUMMARY

At their September 5th, 2024, meeting, the TAC discussed the draft COA and concurred with presenting the COA to the PCTPA Board for acceptance. The following is a summary of TAC member comments:

- One TAC member, a citizen representative, expressed concern with several items including the large loop proposed for Route 20, the impacts of the RapidLink pilot on existing routes' ridership, the level of coordination with Roseville Transit's COA process, no service recommended along Lonetree Boulevard, and the importance of transportation demand management.
- A second citizen representative supported the overall plan, specifically the Route 20 proposal. She expressed concern with removing service from the Twelve Bridges area and emphasized the need to inform the public ahead of implementing the recommended service plan. She also indicated the need to anticipate increases in Dial-A-Ride demand, especially for ADA passengers.
- TAC members from Auburn Transit and PCT expressed support for the COA. A representative from Roseville Transit cited the coordination between the two COA efforts and indicated no concerns with the recommended service plan.
- A representative from the City of Lincoln mentioned concerns that implementing the recommended service plan would require an increase in operating cost to the City of Lincoln.



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

Technical Advisory Committee Meeting Minutes

September 10, 2024 – 3:00 pm

ATTENDANCE

Technical Advisory Committee (TAC)

Gaby Wentz, Caltrans
Mengil Deane, City of Auburn
Vin Cay, City of Lincoln
Richard Ly Lee, Town of Loomis
Katie Jackson, Placer County
Jaime Wright, Placer County
Justin Nartker, City of Roseville
Jake Hanson, City of Roseville
Mark Johnson, City of Roseville
Ed Scofield, City of Roseville
Jason Shykowski, City of Roseville
Matt Todd, City of Roseville

Staff

Rick Carter
Mike Costa
David Melko
Cory Peterson
Solvi Sabol

FY 2024/25 Overall Work Program and Budget – Amendment #1

Amendment #1 to the FY 2024/25 OWP and Budget was provided prior to the meeting. Jodi explained that this amendment is being presented to the Board for adoption earlier than usual due to the recent award of two grants: (1) the Placer County Evacuation & Transportation Resiliency Plan and (2) the Countywide Zero Emission Vehicle (ZEV) Infrastructure Plan. Both projects are multiyear initiatives. Jodi reviewed the FY 2024 OWP revenues and expenditures under Amendment #1, presenting a detailed breakdown of expenditures by work element. The budget shows a surplus of \$168,000. Jodi also noted that the amendment is currently under review by Caltrans and will inform the TAC of any substantive changes. The TAC agreed to bring this amendment to the PCTPA Board for consideration this month.

Comprehensive Operational Analysis (COA) Service Plan Approval

Mike Costa explained that the Comprehensive Operational Analysis (COA) consists of service change recommendations for Placer County Transit and Auburn Transit. The development of the COA was a result of a collaborative effort involving all relevant entities, including the formation of a project specific TAC (consisting of the transit operators, stakeholders and member agencies). Additionally, PCTPA conducted three comprehensive rounds of public outreach to gather valuable input from both riders and non-riders. Although Roseville is not included in the proposed service changes due to the development of their own service plan, we have been actively coordinating with them to ensure alignment. If implemented by Auburn Transit and Placer County Transit, in agreement with the local jurisdictions receiving the transit services, the COA's proposed service changes could increase net operating expenses by approximately \$811,000 (an 8% increase in the collective network's operating costs). Mike went over some of the primary local, commuter, and on-demand transit service changes being recommended by the COA.

The COA TAC is recommending this go to the PCTPA Board for acceptance this month. Once accepted, the proposed service changes will go to respective Auburn Transit and Placer County Transit governing authorities for acceptance. The Short-Range Transit Plan (SRTP) effort, which will establish an implementation plan for these service changes combined with Roseville Transit's service plan and complementary WPCTSA programs, will begin in the Fall of 2024, and conclude in Spring of 2025. The TAC concurred with bringing the COA to the PCTPA Board for acceptance.

FY 2024/25 Final Findings of Apportionment

The FY 2024/25 Local Transportation Fund (LTF), State Transit Assistance (STA), and State of Good Repair (SGR) final findings of apportionment were provided to the TAC in advance of the meeting. Cory reported that \$29.5 million in LTF is available which remains essentially unchanged compared to the previous year. Cory reminded the TAC that there is a small amount being allocated from each jurisdiction's share for the Zero Emission Vehicle planning effort. There is \$4.2 million available in STA funds which is a slight decrease from last year, and roughly the same as what was reported in the preliminary estimate. The SGR funds come in at \$642,000, which is higher than the previous fiscal year. Cory noted that SGR funds are only available to the three transit operators. Once the PCTPA Board approves the final findings of apportionment, Cory will be sending out revised claim forms. The TAC concurred with bringing the FY 2024/25 Final Findings of Apportionment to the Board for approval.

Small Communities Fuel Tax Potential Legislation

Matt explained that we are collaborating with our state advocate, Mark Watts, to explore potential legislation aimed at raising the fuel tax floor for small municipalities. This initiative originated from discussions with the former City Manager of Colfax, highlighting the challenges of funding projects in low-density municipalities with limited fuel tax revenue. While further analysis is required, we may consider introducing a bill in 2025. To increase the likelihood of success, we would need to form a coalition with other small, willing entities across the state. Matt noted that this proposal would have minimal, if any, impact on larger jurisdictions in Placer County. He'll keep the TAC informed as developments progress.

TDA Triennial Performance Audit Consultant Award

Mike explained that every three years triennial performance audits are conducted for the three transit operators in Placer County and the WPCTSA. PCTPA issued an RFP for consulting services to assist with this effort in July and proposals were due last month. Proposals were received from LSC Transportation Consultants (LSC) and Moore and Associates. The evaluation committee, consisting of representatives from the region's three transit operators and PCTPA staff, unanimously recommended LSC for the contracted consulting services. The TAC concurred with staff bringing forward this recommendation to the Board for approval this month.

Other Info / Upcoming Deadlines

- a. Highway 49 Infill Project Update: Rick explained that this project was advertised in spring. Unfortunately, Caltrans had to reject the two bids that were submitted. Caltrans went out to bid again, and bids are due September 19th. We will provide the Board with an update of the results at this month's Board meeting.
- b. Draft 2025 Blueprint / 2050 RTP transportation project list comments are due to SACOG on September 13. Mike, Matt, and Cory stressed the importance of jurisdictions with projects at risk of being cut from the Blueprint project list to proactively engage with SACOG for further discussion.
- c. September 25th, 9 AM: PCTPA Board Meeting @ Placer County Board of Supervisors Chambers
- d. October 8th, 3 PM: PCTPA TAC Meeting

The TAC meeting concluded at approximately 3:30 PM.

ss:rc:cp

Smith, Watts & Hartmann, LLC.

Consulting and Governmental Relations

September 9, 2024

To: Mr. Matt Click

From: Mark Watts

Re: September 2024 State Report

The following is a report on the activities in the final month of the 2023-24 Session:

Legislative Update

The Legislature returned to Sacramento on August 5 after a month-long summer recess. With policy committee deadlines behind them, their focus turned to fiscal committee hearings with nearly 1,300 bills still moving through the legislature at the beginning of August.

Hundreds of these bills were considered through the “suspense file” process in each appropriations committee. The suspense file allows committees to reduce the total number of bills and associated state costs without requiring rollcall votes on individual measures that are held in the committees.

This year, California lawmakers worked right up until the constitutional deadline on Aug. 31 which ended with several hundred bills moving on to Governor Gavin Newsom’s desk. Shortly thereafter, Governor Gavin Newsom called the legislature to [reconvene soon for a special session](#) to tackle high gas prices.

Transportation legislation

Transportation industry and allied self-help counties and labor had earlier stopped some of the more problematic transportation legislation earlier in the session. At this time there is a small list remaining of high interest bills on the Governor’s desk for action by September 30 – the constitutional deadline for a signature or veto. Note that two measures – AB 832 and SB 768 – were substantially amended or started moving again unexpectedly after months of inactivity in the last week of session so we have not reported on these measures for some time.

AV Legislation

Also of note, there are three measures that ultimately did pass the legislature that are now awaiting action by the Governor.

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Consulting and Governmental Relations

[Assembly Bill 2286](#) by Democratic Assembly member Cecilia Aguiar-Curry of Winters would require driverless retail trucks to remain staffed by human safety operators. Newsom vetoed a nearly identical bill last session.

[Assembly Bill 1777](#), a bill to clarify liability for autonomous was on of the very last measures to pass the Assembly with less than a minute before the session was gaveled closed. Mr. Ting's bill would require AV companies to staff emergency phone lines with a human operator to address incidents where AVs are involved in a traffic emergency. The bill would also allow peace officers to issue a "notice of autonomous vehicle noncompliance" to an AV company when one of its vehicles commits a traffic violation.

[Assembly Bill 3061](#) would require the manufacturers of autonomous vehicles (AVs) to report to the Department of Motor Vehicles (DMV) any vehicle collision, traffic violation, or disengagement, or the assault or harassment of any passenger or safety driver that involves a manufacturer's vehicle in California starting July 31, 2025.

Special Session

As indicated earlier, this past week, the governor issued a call for a special session to address high gas prices late in the final day of session after lawmakers refused to move forward with his plan to put new requirements on oil refineries.

Senate Pro Tem Mike McGuire of Healdsburg said in a [press release](#) that the Senate would not convene for it. And interestingly, Speaker Rivas reminded that any "called" special session has to take place before Nov. 30, when the two-year session officially ends, but Rivas said to expect it much sooner.

Gas Price Legislation Package

As indicated above, the Governor did call the Legislature into a special session related to the state's oversight of transportation fuel supply and pricing.

Interestingly, the legislature was divided on whether to join into the Governor's special session. Assembly Speaker Rivas quickly embraced the idea, while Senator McGuire rejected it, stating that his members had been prepared to consider the key bills in regular session.

As the Assembly did form their house into a special session and consequently some Assembly Bills were introduced into the special session this week. At this point, these are the 2 bills that would be pending:

- [ABX2-1](#) (Hart and Aguiar-Curry): Energy: transportation fuels: inventories: turnaround and maintenance

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Would, among other things, authorize the California Energy Commission, by regulation, to develop and impose requirements for refiners operating in the state to maintain minimum levels of inventories of refined transportation fuels meeting California specifications, including any feedstocks and blending components.

- **[ABX2-2 \(Lackey\)](#): Motor Vehicle Fuel Tax Law: suspension of tax**

Would suspend the imposition of the tax on motor vehicle fuels for one year and require that all savings realized based on the suspension of the motor vehicle fuels tax by a person other than an end consumer, be passed on to the end consumer. This bill would further direct the Controller to transfer a specified amount from the General Fund to the Motor Vehicle Fuel Account in the Transportation Tax Fund to account for lost fuel tax revenue.

California Transportation Commission

Governor Appoints New Commissioner

On August 30, the Governor appointed Jason Elliott to the CTC. Mr. Elliott has been President of Versus Solutions since 2024 and has a longstanding relationship with the Governor, dating back to his role as Policy Advisor to Mayor Newsom from 2008 to 2010. He is a familiar face to many local government officials given his high-profile role working on housing and homelessness issues for Governor Newsom— particularly during the Governor’s first term.

Mr. Elliott was Deputy Chief of Staff in the Office of Governor Gavin Newsom from 2022 to 2024, where he also served as Senior Counselor from 2019 to 2022. Elliott was Chief of Staff to San Francisco Mayors Ed Lee, London Breed, and Mark Farrell from 2017 to 2018. He previously held several positions in Mayor Lee's administration from 2011 to 2016, including Deputy Chief of Staff and Legislative Director.

The Commission still has one vacancy which is also a gubernatorial appointment.

CalSTA Convenes Climate Action Plan for Transportation Infrastructure Workshop

On September 19 at 1 PM, the California State Transportation Agency (CalSTA) will host a virtual workshop to solicit feedback on new potential state actions to implement the Climate Action Plan for Transportation Infrastructure (CAPTI) framework. Adopted pursuant to Governor Newsom’s 2019 climate change executive order, [the CAPTI](#) is a set of policies that aim to align transportation investment decisions through discretionary state transportation funding sources with statewide goals to reduce greenhouse gas emissions.

The online registration link for the workshop is [here](#).

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APPENDIX

KEY transportation BILL OF NOTE

AB 6 (Friedman): This bill strengthens the authority of the California Air Resources Board over Sustainable Communities Strategies submitted by transportation planning agencies. The measure had been pending since last year in the Senate transportation Committee and was recently amended to update elements of the measure and to prepare for presentation in committee.

Status: *Author dropped in Senate Transportation committee*

AB 7 (Friedman): This bill requires CalSTA, Caltrans, and the CTC, on or after January 1, 2025, to incorporate the goals related to the CAPTI into program funding guidelines and planning processes. Additionally, this bill requires the California Transportation Plan to include a financial element.

Status: *Left on Senate Inactive*

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

Status: *Failed Appropriations Committee*

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

Status: *Retained in Senate Appropriations*

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

Status: *Retained in Senate Appropriations*

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

Status: *Passed both houses, pending approval in Governor’s office.*



September 10, 2024

Placer County Transportation Planning Agency Federal Update

Capitol Hill and Administration

Capitol Hill. Congress returned from recess for three weeks before another six-week recess for the election. Lawmakers must pass budget legislation – either annual appropriations bills (highly unlikely in September) or a continuing resolution – or the federal government will start shutting down on October 1.

House Speaker Mike Johnson (R-LA) detailed his proposed legislative floor agenda for the month of September. The House will focus on the themes of “China, EV mandate/green energy credits, Ag land, COVID, Election integrity, and Illegal immigration” during the week of September 9; “ESG, DEI, Woke economic policies, Woke education, Border/immigration, Energy/green standards, Antisemitism, Veterans” during the week of September 16; and “Crime, Wildfires, additional themes” during the week of September 23.

Senate Majority Leader Chuck Schumer (D-NY) highlighted his priorities for the upper chamber over the next month, releasing a Dear Colleague letter on Sunday. Leader Schumer cited a focus on “crucial funding for health care, infrastructure, education, food safety, veterans, border security, [and] U.S. competitiveness,” as well as a call for “bipartisan cooperation on NDAA, rail safety, lowering the cost of insulin and prescription drugs, and artificial intelligence, among others.” Senate Democrats, aiming to pressure Republicans in the weeks leading up to the election, intend to vote on a bill that would permanently extend increased subsidies for Affordable Care Act (ACA) coverage.

Administration. Transportation Secretary Pete Buttigieg announced more than \$1 billion in grants through the second round of DOT’s Safe Streets and Roads for All (SS4A) program. The funding will go directly to 354 local, regional, and tribal communities to improve roadway safety and prevent deaths and serious injuries. The third and final round of this year’s SS4A grant awards should be announced in November. All SS4A awards for the first two rounds of funding are located [here](#). There are no Placer County recipients in rounds 1 or 2; PCTPA is submitting an application for Round 3.

PCTPA Federal Agenda

In August, TFG continued tracking FY 2025 appropriations legislation, including congressional earmarks for projects in PCTPA’s region. TFG continued working with PCTPA staff to prepare for major federal grant applications focused on top priorities including the 65 Southbound project and the 80/65 Interchange. TFG also continued working to secure Placer County congressional delegation support for an SS4A grant application.

CAPITOL CORRIDOR

Monthly Performance Report



SERVICE PERFORMANCE OVERVIEW

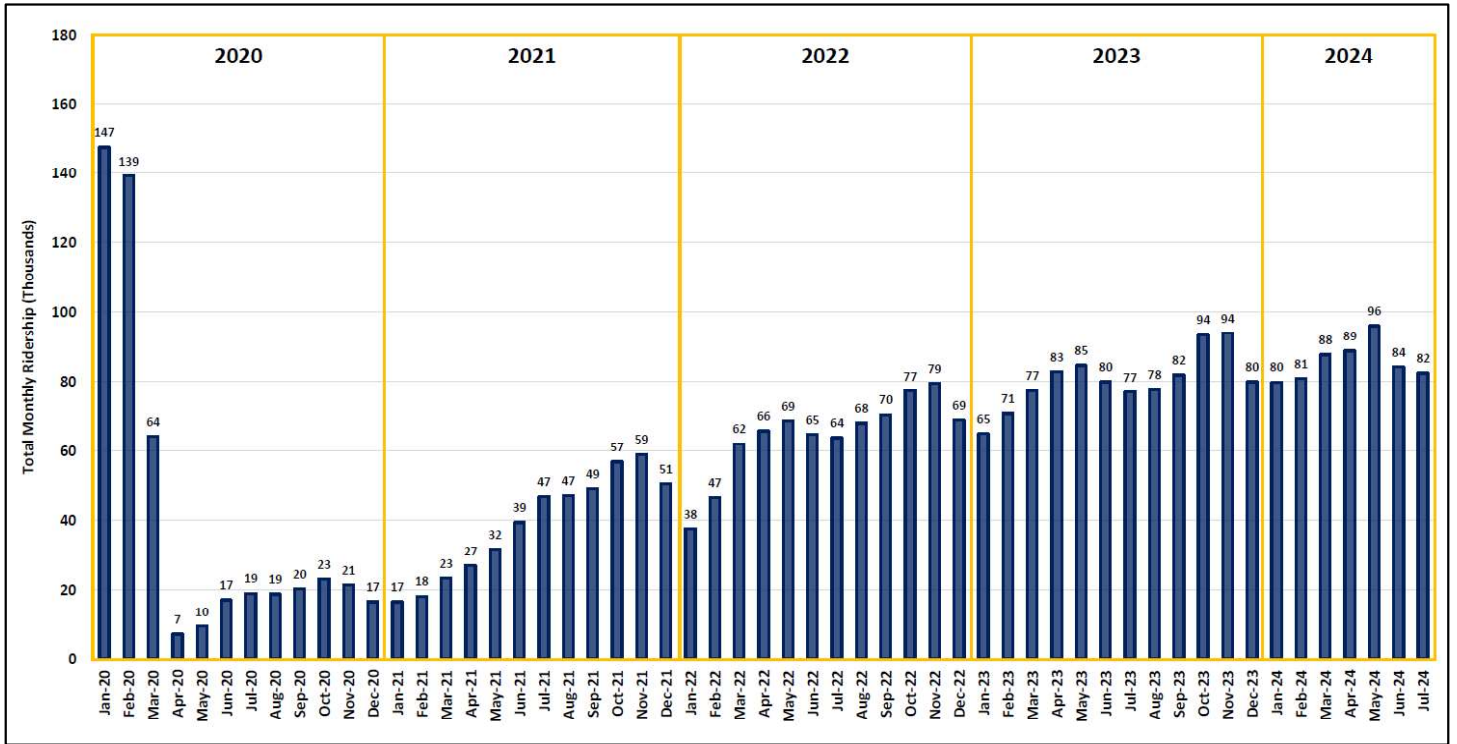
July 2024 Service Performance for the Capitol Corridor

In July 2024, Capitol Corridor experienced steady growth, with ridership increasing by 5% as compared to the same period in FY 2023. July end-point on-time performance (OTP) fell slightly short of our 90% target, with monthly OTP at 89%. Passenger on-time performance for the month surpassed our target of 90%. We continue to focus on improving OTP by addressing third-party safety incidents, including vehicle and trespasser-related issues.

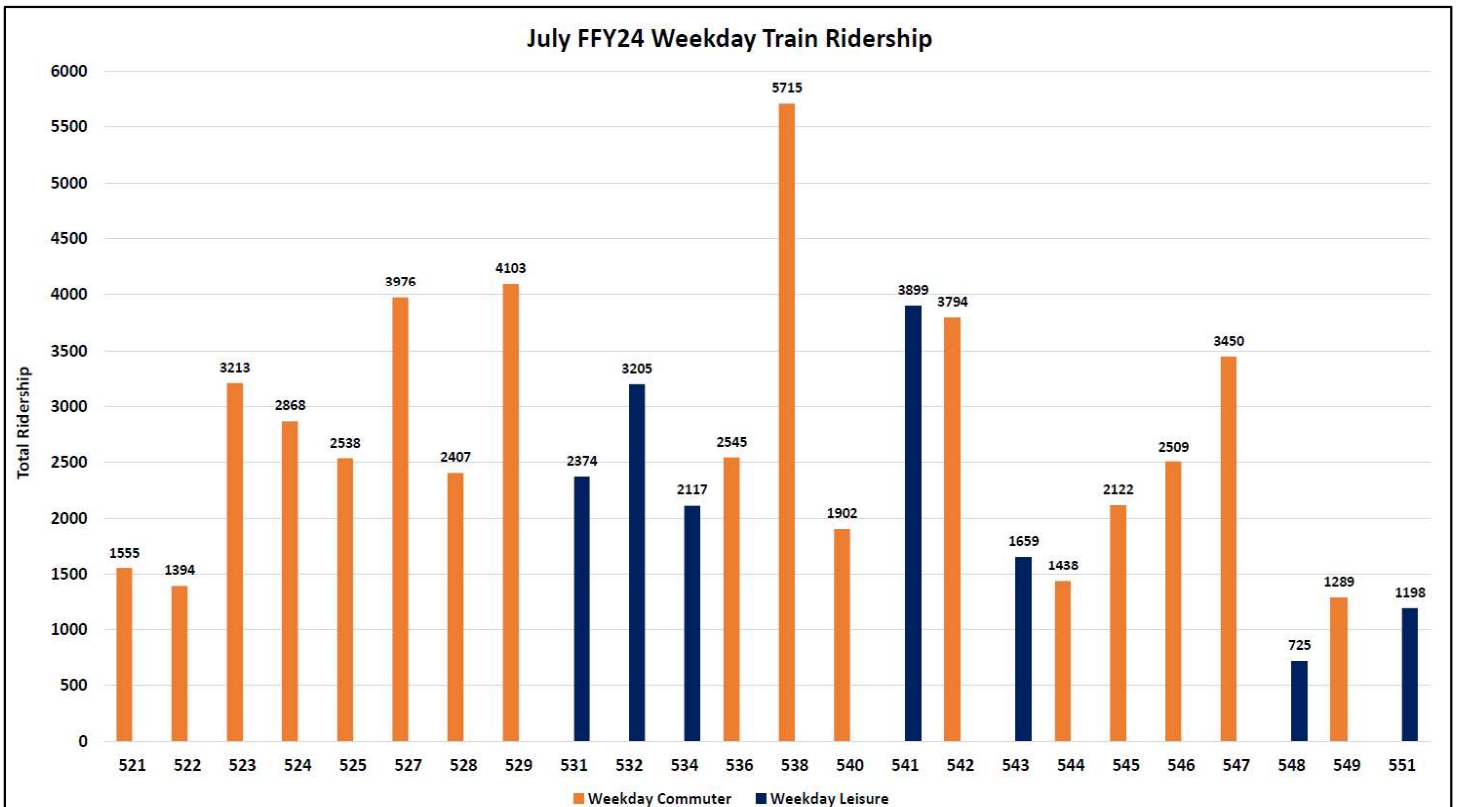
Performance Metric	July FY 2024	vs. FY 2023	vs. FY 2019	FY 2024 YTD	vs. FY 2024 ABP	vs. FY 2023 YTD	vs. FY 2019 YTD
Ridership	81,516	5%	-45%	854,026	-8%	12%	-42%
Revenue	\$2,128,267	0%	-32%	\$22,607,367	6%	20%	-28%
End-Point OTP	89%	13%	0%	86%	-4%	6%	-3%
Passenger OTP	92%	15%	5%	88%	-2%	6%	1%

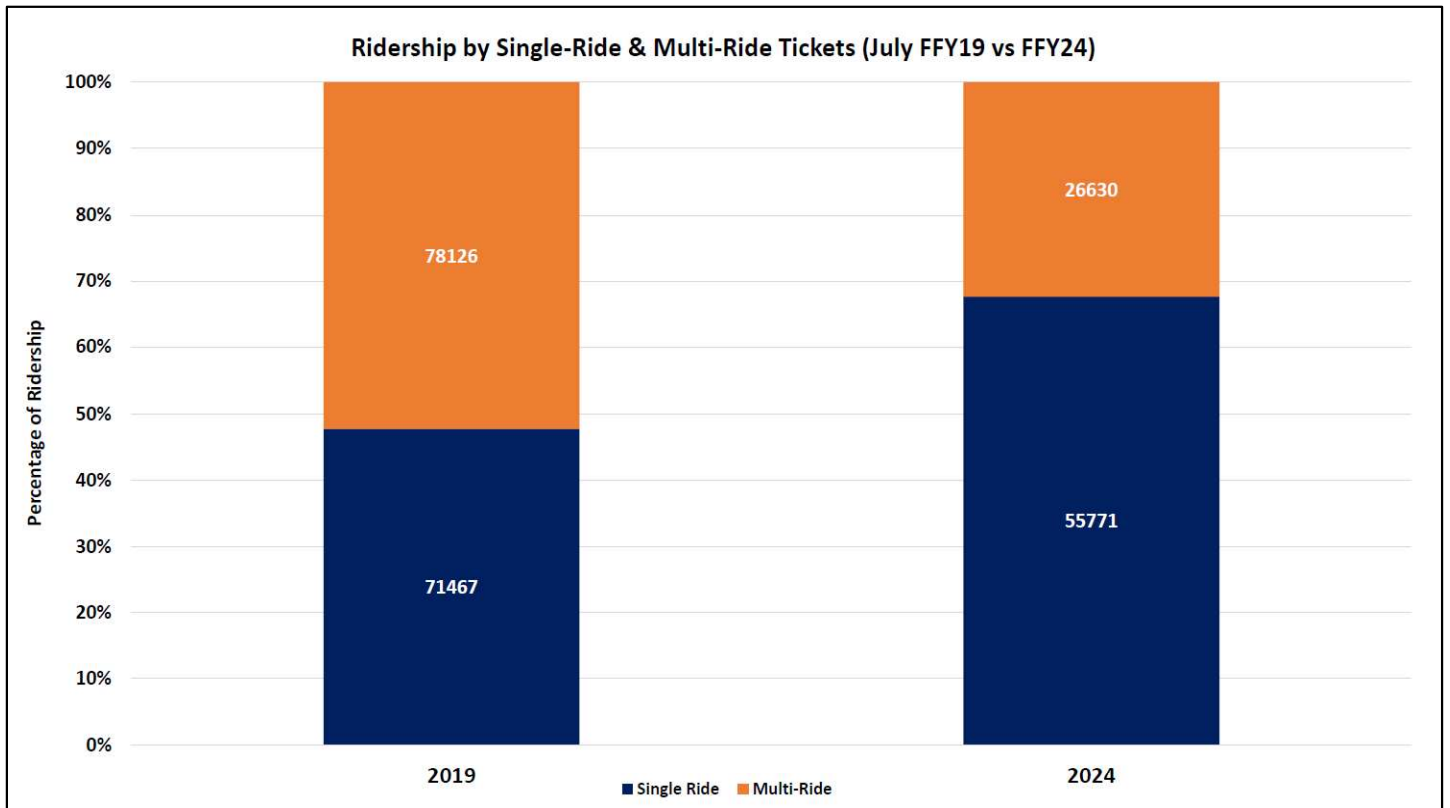
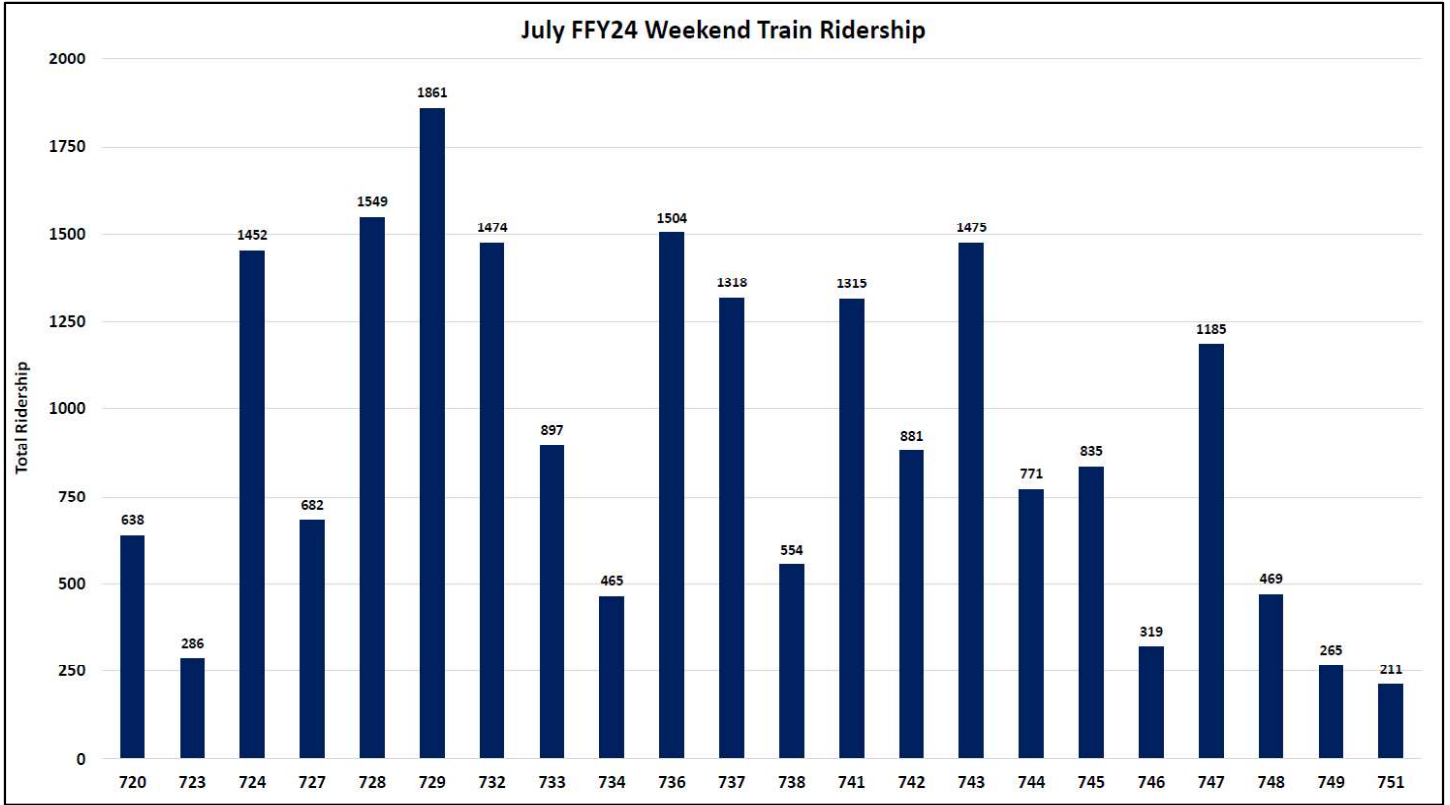
**Please note that numbers above include preliminary data received as of the date of the mailing of the Monthly Performance Report.*

Total Monthly Ridership (January 2020 to July 2024)



July Ridership Data Analysis





LEGISLATION AND FUNDING

State Legislation and Funding

On June 29, Governor Newsom signed [SB 108 \(Wiener\) \[Chapter 35, Statutes of 2024\]](#), the Budget Bill Jr. of 2024, and a series of trailer bills to implement policy provisions related to the budget. Together, these bills represent the Budget Act of 2024. The Budget Act of 2024 contains \$46.8 billion in budget solutions to close the deficit gap through FY 2025-26. Notable provision related to investments in transportation in the Budget Act of 2024:

- **Maintains the \$4 billion for the formula-based Transit and Intercity Rail Capital Program (TIRCP) approved in the Budget Act of 2023**, but extends the appropriation timeline.
- **Maintains the \$1.1 billion for the formula-based Zero-Emission Transit Capital Program approved in the Budget Act of 2023**, but extends the appropriation timeline.
- **Provides \$211 million for the State-Supported Intercity Passenger Rail Agencies**, allocated across three years starting in FY 2024-25 which increases the shared cap of \$131 million in funding for the California Joint Powers Authorities that run the State's Intercity Passenger Rail Services.
- **Provides \$6.9 million for the California Integrated Mobility Program and the Development of the Data & Digital Services Division at the California Department of Transportation.**

Source: Funding Update, June 27, 2024, California Transit Association

Federal Legislation and Funding

Notice of Funding Opportunity (NOFO) for FY 2021-2024 Restoration and Enhancement Grant

July 12, 2024. The Federal Railroad Administration (FRA) issued a [Notice of Funding Opportunity](#) making available \$153,845,680 in FY 2021-2024 Restoration and Enhancement Grant funding. The R&E Program provides grants for Initiating, Restoring, or Enhancing Intercity Rail Passenger Transportation operations. FRA anticipates selecting multiple projects for the funding made available. There are no predetermined minimum or maximum dollar thresholds for awards. **Applications due September 30, 2024.**

Notice of Funding Opportunity (NOFO) for FY 2023-2024 Railroad Crossing Elimination Program (RCE)

July 9, 2024. The Federal Railroad Administration (FRA) issued a [Notice of Funding Opportunity](#) making available \$1,148,809,580 under the FY 2023-2024 Railroad Crossing Elimination Program (RCE). The purpose of the RCE Program is to fund highway-rail or pathway-rail grade crossing improvement projects that focus on improving the safety and mobility of people and goods. At least three percent of the total FY 2023-2024 RCE Program grant funds, or \$36,000,000, as well as \$2,281,580 in FY 2022 RCE funds, will combine to make \$38,281,580 available for planning projects. At least 20 percent of the total FY 2023-2024 RCE Program grant funds, or \$229,305,600, will be made available for projects in Rural Areas or on Tribal Lands. In addition, at least \$3,000,000 is available for grants that carry out Highway-Rail Grade Crossing safety information and education programs. No more than 20 percent of the grant funds available (\$229,761,916 total from both FY 2023-2024 funding and FY 2022 carryover funds) will be awarded for projects in any single State. The federal share may not exceed 80 percent. **Applications are due September 23, 2024.**

Operation Lifesaver’s Rail Transit Safety Education Grants

July 1, 2024. Operation Lifesaver, the national nonprofit rail safety education organization, **announced** that the application period is open for its competitive **Rail Transit Safety Education Grants**. The grants offer a total of \$190,000 in funding for transit agencies and government entities that provide transit service to conduct rail transit safety education and public awareness initiatives. Grant amounts are capped at \$20,000 and require non-federal matching funds of at least 25 percent. Projects must be focused on safety education or public awareness initiatives in communities with operating or planned rail transit systems (commuter rail, light rail, subway, and streetcar). **All applications must be submitted via the Common Grant Application online grant processing program by September 1, 2024.** Grant awards will be announced by October 15, 2024.

Key Notices of Federal Funding Opportunities

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

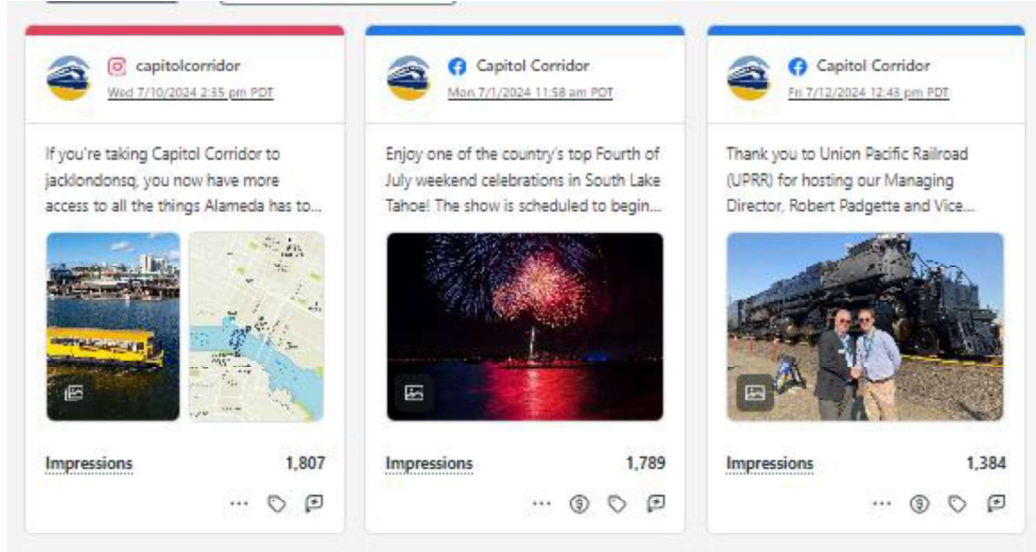
FRA’s federal environmental review responsibilities under the National Environmental Policy Act (NEPA) in California

July 23, 2024. The California State Transportation Agency and the California High-Speed Rail Authority (Authority) **announced** that they renewed an agreement with the Federal Railroad Administration (FRA) to continue assuming the FRA’s federal environmental review responsibilities under the National Environmental Policy Act (NEPA). Under the previous agreement with the FRA, California’s high-speed rail program was able to assume the role and responsibility of the FRA in making final determinations under NEPA for assigned projects such as the project’s environmental clearance between Los Angeles and San Francisco. The state was granted NEPA authority in 2019 for an initial five-year duration. With FRA’s approval of this renewal, the state’s authority will now be extended for 10 years. Additionally, with approval of this renewal, the state has flexibility to serve as NEPA lead agency for additional locally sponsored eligible railroad projects.

Source: States for Passenger Rail Coalition’s (SPRC) Monthly Report for July 2024, Tai Ginsberg & Associates, LLC

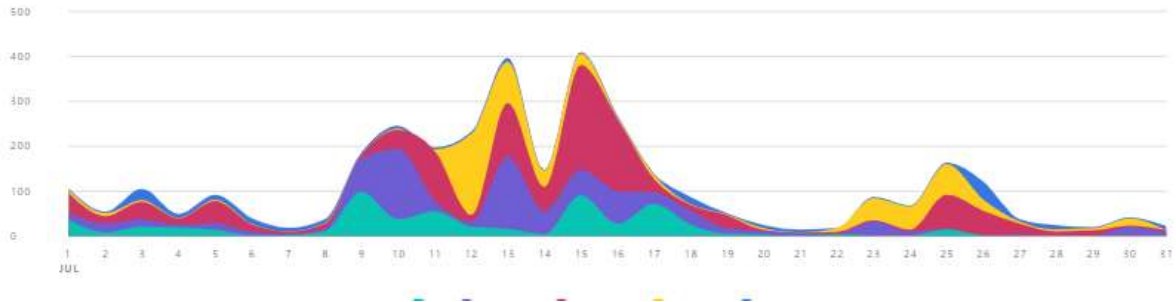
PROGRAM UPDATES

July Top Performing Social Media Posts (Impressions)



July Social Media (Engagement)

Engagements, by Day



Mechanical Updates

The Bi-level cars, 8000 series, are undergoing a side door operator replacement program due to all the mechanical delays attributed to the side door failures. It is being completed one car at a time, which takes about 10 days to remove, replace and adjust all 8 side door operators per car. Currently we have completed 7 cars and starting the next car by end of this week or early next week.

OUTLOOK - CLOSING

The Capitol Corridor continues to show positive trends in ridership and revenue growth. As you can see in the legislative update, the intercity rail program was fortunate to receive additional funds to support operations. Stay tuned for more details on when we expect to return to full service. We are also expecting to begin receiving additional cars in the coming months to address overcrowding we are experiencing on select trains. Thank you for your continued support, and we look forward to achieving our goals together.