



A G E N D A

Wednesday, February 28, 2018 – 9:00 a.m.

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

- A. **Flag Salute**
- B. **Roll Call**
- C. **Approval of Action Minutes: January 24, 2018** **Action**
Pg. 1
- D. **Agenda Review**
- E. **Public Comment**
- F. **Consent Calendar** **Action**
Pg. 4

These items are expected to be routine and noncontroversial. They will be acted upon by the Board at one time without discussion. Any Board member, staff member, or interested citizen may request an item be removed from the consent calendar for discussion.

 - 1. **FY 2018/19 Preliminary Findings of Apportionment for Local Transportation Fund (LTF) and FY 2018/19 Preliminary State Transit Assistance (STA) Fund Allocation** Pg. 5
- G. **Unmet Transit Needs Analysis and Recommendation for FY 2018/19** **Action**
Pg. 8
- H. **State Legislative Issues Update** **Action**
Pg. 22
- I. **FY 2017/18 Overall Work Program (OWP) and Budget – Amendment #2** **Action**
Pg. 32
- J. **Preliminary Draft FY 2018/19 Overall Work Program (OWP) and Budget** **Action**
Pg. 33
- K. **Highway 65 Widening Phase 1 Project Contract Award** **Action**
Pg. 35

Board of Directors Meeting Agenda
PLACER COUNTY TRANSPORTATION PLANNING AGENCY
February 28, 2018
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- | | | |
|-----------|---|-------------|
| L. | Executive Director’s Report | Info |
| | 1. Executive Director Interviews – March 21 st , 9:00 am – 2:00 pm | |
| | 2. Combined March/April Board Meeting – April 11 th at the Placer County Planning Commission Hearing Room | |
| M. | Board Direction to Staff | |
| N. | Informational Items | Info |
| | 1. TAC Minutes – February 13, 2018 | Pg. 37 |
| | 2. Status Reports | |
| | a. PCTPA | Pg. 40 |
| | b. AIM Consulting – January 2018 | Pg. 58 |
| | c. Key Advocates – January 2018 | Pg. 68 |
| | d. Capitol Corridor – Monthly Performance Report | Pg. 75 |
| | 3. PCTPA Revenues and Expenditures for December (separate cover) | |
| | 4. PCTPA Financial Report – December, 2018 (separate cover) | |
| | 5. Western Placer Consolidated Transportation Services Agency (WPCTSA) Financial Report – December, 2018 (separate cover) | |

Next Regularly Scheduled PCTPA Board Meeting
April 11, 2018

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

Following is a list of our 2018 Placer County Transportation Planning Agency (PCTPA) and South Placer Regional Transportation Authority (SPRTA) meetings.

Board meetings are typically held the **fourth Wednesday of the month**, with the exception of November and December meetings which are combined meetings. PCTPA and SPRTA meetings are typically held at the Placer County Board of Supervisors’ Chambers, 175 Fulweiler Avenue, Auburn, California.

Board Meetings
PCTPA at 9:00 a.m. / SPRTA at 10:45 a.m.

- Wednesday, January 24, 2018
- Wednesday, February 28, 2018
- ~~Wednesday, March 28, 2018~~
- ~~Wednesday, April 25, 2018~~
- Wednesday, April 11, 2018 – Combined March/April**
- Wednesday, May 23, 2018
- Wednesday, June 27, 2018
- Wednesday, July 25, 2018
- Wednesday, August 22, 2018
- Wednesday, September 26, 2018
- Wednesday, October 24, 2018
- Wednesday, December 5, 2018



ACTION MINUTES of January 24, 2018

A regular meeting of the Placer County Transportation Planning Agency Board convened on Wednesday, January 24, 2018 at 9:00 a.m. at the Placer County Board of Supervisors' Chambers, 175 Fulweiler Avenue, Auburn, California.

ROLL CALL:	Ken Broadway	Celia McAdam
	Jeff Duncan	Aaron Hoyt
	Steve Harvey	Shirley LeBlanc
	Jim Holmes	Luke McNeel-Caird
	Stan Nader	David Melko
	Bridget Powers, Chair	Solvi Sabol
	Susan Rohan	
	Kirk Uhler	

APPROVAL OF MINUTES

Upon motion by Broadway and second by Holmes, the minutes of December 6, 2018 were approved, with Rohan and Harvey abstaining.

AGENDA REVIEW

No changes or comments.

CONSENT CALENDAR

These items are expected to be routine and noncontroversial. They will be acted upon by the Board at one time without discussion. Any Board member, staff member, or interested citizen may request an item be removed from the consent calendar for discussion.

1. PCTPA Financial Audit & TDA Compliance Report (separate cover)
2. Public Transit Modernization Improvement Service Efficiency Account (PTMISEA)
Program Remaining Balances: \$508,057
3. FY 2017/18 Senate Bill 1 State of Good Repair (SGR) Fund Allocation
4. FY 2017/18 City of Colfax Claim for Local Transportation Funds (LTF) - \$119,307
5. FY 2017/18 City of Colfax Claim for State Transit Assistance (STA) Funds - \$9,947

ACTION: Upon motion by Holmes and second by Rohan, the Consent Calendar was unanimously approved.

I-80 AUXILIARY LANES PROJECT CONTRACT AWARD

ACTION REQUESTED: Authorize the Executive Director to negotiate and sign a consultant contract, not to exceed \$1.4 million, with Dokken Engineering to complete final design and associated requirements to make the I-80 Auxiliary Lanes Project ready for construction.

ACTION: With a motion by Rohan and second by Broadway, the Board unanimously authorized the Executive Director to negotiate and sign a consultant contract, not to exceed \$1.4 million, with Dokken Engineering to complete final design and associated requirements to make the I-80 Auxiliary Lanes Project ready for construction.

HIGHWAY 49 SIDEWALK GAP CLOSURE PROJECT CONTRACT AWARD

ACTION REQUESTED: Authorize the Executive Director to negotiate and sign a consultant contract, not to exceed \$1.2 million, with Wood Rodgers to complete environmental, design, and right-of-way requirements for the Highway 49 Sidewalk Gap Closure Project.

ACTION: With a motion by Nader and second by Holmes, the Board unanimously authorized the Executive Director to negotiate and sign a consultant contract, not to exceed \$1.2 million, with Wood Rodgers to complete environmental, design, and right-of-way requirements for the Highway 49 Sidewalk Gap Closure Project.

FEDERAL LEGISLATIVE PROGRAM FOR 2018

ACTION REQUESTED: Adopt the Federal Legislative Program for 2018 as provided in Attachment 1 and direct staff and federal advocates to represent these positions, including travel to Washington DC.

ACTION: With a motion by Nader and second by Uhler, the Board unanimously 1) adopted the Federal Legislative Program for 2018 as shown in Attachment 1 as provided to the Board and 2) directed staff and federal advocates to represent these positions, including travel to Washington DC.

STATE LEGISLATIVE PROGRAM FOR 2018

ACTION REQUESTED: Adopt the State Legislative Program for 2018 as provided in Attachment 2 and direct staff and State advocate to represent these positions with electeds and agencies in Sacramento.

ACTION: With a motion by Holmes and second by Rohan the Board unanimously 1) adopt the State Legislative Program for 2018 as provided to the Board in Attachment 2 and 2) directed staff and State advocate to represent these positions with electeds and agencies in Sacramento.

EXECUTIVE DIRECTORS REPORT

Celia McAdam provided a recap of the I-80/SR 65 Groundbreaking event which occurred December 13, 2017. McAdam explained that we received a good amount of media coverage and also acknowledged the generosity of Destiny Christian Church in allowing us to use their facilities which included their stage and sound system.

Celia McAdam also gave an update on the Executive Director Recruitment process and provided an updated brochure which she worked on with the recruiting firm, Ralph Andersen and Associates. McAdam explained that the applications are due at the end of February and discussed dates for the Board to interview candidates. It was decided to poll the Board on a date that would work with everyone's schedule.

OTHER

Chair Powers announced that the next Board meeting will take place on February 28, 2018.

The meeting was adjourned at 9:40 a.m.

Celia McAdam, Executive Director

Bridget Powers, Chair



MEMORANDUM

TO: PCTPA Board of Directors

DATE: February 13, 2018

FROM: Celia McAdam, Executive Director

SUBJECT: CONSENT CALENDAR

Below are the Consent Calendar items for the February 28, 2018 agenda for your review and action.

1. FY 2018/19 Preliminary Findings of Apportionment for Local Transportation Fund (LTF) and FY 2018/19 Preliminary State Transit Assistance (STA) Fund Allocation

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 are allocated for specific purposes in priority order and are intended for public transportation before other claims, such as streets and roads are approved. The STA program was established in 1980 to provide support for local transit capital and operations.

The preliminary LTF apportionment for FY 2018/19 estimates a modest carryover from FY 2017/18 and recommends a three and a half percent growth over the current fiscal year. The State Controller's Office released the preliminary STA allocation that is approximately 18 percent higher than FY 2017/18, due to the implementation of Senate Bill 1. Staff recommends that the Board approve the attached preliminary findings of LTF apportionment and the preliminary STA fund allocation for FY 2018/19 totaling \$26,619,939. The PCTPA TAC concurred with this recommendation at its February 13, 2018 meeting.

PLACER COUNTY TRANSPORTATION PLANNING AGENCY (PCTPA)
PRELIMINARY FINDINGS OF APPORTIONMENT FOR FY 2018/2019
LOCAL TRANSPORTATION FUND (LTF)

February 2018

		FY 2017/2018 Estimated Fund Balance Subtotal ⁽¹⁾	FY 2018/2019 Revenue Subtotal	FY 2018/2019 Apportionment Total
PLACER COUNTY LTF REVENUE ESTIMATE		\$836,947	\$24,455,563	\$25,292,510
TRPA Revenue Estimate ⁽²⁾	2.8244%		\$690,733	\$690,733
TRPA LTF Fund Balance		\$10,003		\$10,003
TRPA TOTAL			\$690,733	\$700,736
County Auditor Administrative Costs			\$251	\$251
BALANCE AVAILABLE FOR APPORTIONMENT BY TRPA				\$700,485
PCTPA Revenue Estimate	97.1756%		\$23,764,831	\$23,764,831
PCTPA LTF Fund Balance		\$826,944		\$826,944
PCTPA TOTAL			\$23,764,831	\$24,591,775
County Auditor Administrative Costs			\$8,749	\$8,749
PCTPA Administrative and Planning Costs ⁽³⁾			\$475,000	\$475,000
Pedestrian and Bicycle Allocation ⁽⁴⁾		\$16,539	\$465,621.65	\$482,161
Community Transit Service Article 4.5 Allocation ⁽⁵⁾		\$32,416	\$912,618	\$945,035
BALANCE AVAILABLE FOR APPORTIONMENT BY PCTPA		\$777,989	\$21,902,842	\$22,680,831

Apportionment of FY 2018/2019 PCTPA LTF Revenue Estimate by Jurisdiction					
Jurisdiction	Population January 1, 2017	Percent (%)	FY 2018/19 Allocation Subtotal	FY 2017/18 Carryover Apportionment ⁽⁶⁾	Revenue Apportionment
PLACER COUNTY	100,633	27.05%	\$5,924,749	\$210,447	\$6,135,196
AUBURN	14,096	3.79%	\$829,899	\$29,478	\$859,377
COLFAX	2,070	0.56%	\$121,871	\$4,329	\$126,200
LINCOLN	48,165	12.95%	\$2,835,705	\$100,724	\$2,936,429
LOOMIS	6,775	1.82%	\$398,877	\$14,168	\$413,045
ROCKLIN	64,417	17.32%	\$3,792,539	\$134,711	\$3,927,250
ROSEVILLE	135,868	36.52%	\$7,999,203	\$284,132	\$8,283,334
TOTAL	372,024	100.00%	\$21,902,842	\$777,989	\$22,680,831

Apportionment of FY 2018/2019 PCTPA LTF Revenue Estimate Available to Claimant			
Jurisdiction	Revenue Apportionment	Planning Contribution ⁽⁷⁾	Available to Claimant
PLACER COUNTY	\$6,135,196	(\$245,408)	\$5,889,788
AUBURN	\$859,377	(\$34,375)	\$825,002
COLFAX	\$126,200	(\$5,048)	\$121,152
LINCOLN	\$2,936,429	(\$117,457)	\$2,818,972
LOOMIS	\$413,045	(\$16,522)	\$396,523
ROCKLIN	\$3,927,250	(\$157,090)	\$3,770,160
ROSEVILLE	\$8,283,334	(\$331,333)	\$7,952,001
TOTAL	\$22,680,831	(\$907,233)	\$21,773,598

NOTES:

- 1) FY 2017/2018 LTF balance based on February 1, 2018 preliminary fund balance provided by Placer County Auditor.
- 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 2018/2018 Preliminary Overall Work Program and Budget, February 2018.
- 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 2018/2019 Article 4.5 allocation is set at 4%.
- 6) FY 2017/18 carryover apportionment (see next page) uses May 2017 DOF population estimates.
- 7) PCTPA receives 4% of apportionment for regional planning purposes and implementation of FAST-Act planning requirements.

January 1, 2017 DOF Population Estimates ¹		
TRPA Population ²	10,813	2.8244%
PCTPA Population	372,024	97.1756%
TOTAL	382,837	100.00%

Sources:

1. Table E-1: City/County Population Estimates January 1, 2016 to January 1, 2017, DOF, May 1, 2017.
2. Western Slope and Tahoe Basin for Placer County as of January 1, 2017, DOF, May 17, 2017.

1-Feb-17

**Calculation of FY 2017/18 PCTPA LTF Carryover
Using 2017 Population - Western Slope**

Amount of FY 2017/2018 Carryover: **\$777,989**

POPULATION			
JURISDICTION	January 1, 2017	PERCENT	ALLOCATION
PLACER COUNTY	100,633	27.05%	\$210,447
Feb-18	14,096	3.79%	\$29,478
COLFAX	2,070	0.56%	\$4,329
LINCOLN	48,165	12.95%	\$100,724
LOOMIS	6,775	1.82%	\$14,168
ROCKLIN	64,417	17.32%	\$134,711
ROSEVILLE	135,868	36.52%	\$284,132
TOTAL	372,024	100.00%	\$777,989

Sources:

1. Table E-1: City/County Population Estimates January 1, 2016 to January 1, 2017, DOF, May 17, 2017.
2. FY 2017/2018 LTF balance based on February 1, 2018 preliminary fund estimate provided by Placer County Auditor.

1-Feb-18

**PLACER COUNTY TRANSPORTATION PLANNING AGENCY
 FY 2018/2019 STATE TRANSIT ASSISTANCE (STA) FUND ALLOCATION PRELIMINARY ESTIMATE (EXCLUDING TAHOE BASIN)
 February 2018**

PUC 99313 Allocation	\$2,109,546
PUC 99314 Allocation	\$312,916
Total STA Allocation ⁽¹⁾	\$2,422,462

4 Percent Allocation of PUC 99313 to WPCTSA⁽²⁾ \$84,382

Total PUC 99313 Allocation Available to Jurisdictions \$2,025,164

FY 2018/2019 Jurisdiction PUC Section 99313 STA Fund Allocation

Jurisdiction	January 2017 Population ⁽³⁾	PUC 99313 Population Percentage	PUC 99313 Population Allocation
Placer County	100,633	27.05%	\$547,810
Auburn	14,096	3.79%	\$76,734
Colfax	2,070	0.56%	\$11,268
Lincoln	48,165	12.95%	\$262,193
Loomis	6,775	1.82%	\$36,881
Rocklin	64,417	17.32%	\$350,663
Roseville	135,868	36.52%	\$739,616
TOTAL	372,024	100.00%	\$2,025,164

Notes: (1) 2018/2019 State Transit Assistance Allocation Preliminary Estimate, California State Controller Division of Accounting and Reporting, January 31, 2018.

(2) 4% of unencumbered PUC 99313 Allocation is allocated to WPCTSA.

(3) Table E-1: City/County Population Estimates January 1, 2016 to January 1, 2017, DOF, May 1, 2017.

PUC = Public Utilities Code

FY 2018/2019 Jurisdiction PUC 99314 STA Final Fund Allocation

Jurisdiction	PUC 99314 Fare Revenue Basis ⁽⁴⁾	PUC 99314 Fare Revenue Percentage	PUC 99314 Fare Revenue Allocation	Total Jurisdiction Allocation
Placer County	\$4,358,254	76.1%	\$238,162	\$785,972
Auburn	\$27,057	0.5%	\$1,479	\$78,212
Colfax	\$0	0.0%	\$0	\$11,268
Lincoln	\$0	0.0%	\$0	\$262,193
Loomis	\$0	0.0%	\$0	\$36,881
Rocklin	\$0	0.0%	\$0	\$350,663
Roseville	\$1,340,903	23.4%	\$73,275	\$812,892
TOTAL	\$5,726,214	100.0%	\$312,916	\$2,338,080

Notes: (4) 2018/2019 State Transit Assistance Allocation Preliminary Estimate, California State Controller Division of Accounting and Reporting, January 31, 2018.

January 1, 2017 DOF Population Estimates ¹		
TRPA Population ²	10,813	2.8244%
PCTPA Population	372,024	97.1756%
TOTAL	382,837	100.00%

Sources:

1. Table E-1: City/County Population Estimates January 1, 2016 to January 1, 2017, DOF, May 1, 2017.

2. Western Slope and Tahoe Basin for Placer County as of January 1, 2017, DOF, May 17, 2017.



MEMORANDUM

TO: PCTPA Board of Directors

DATE: February 13, 2017

FROM: Aaron Hoyt, Senior Planner

SUBJECT: UNMET TRANSIT NEEDS ANALYSIS AND RECOMMENDATIONS
FOR FY 2018/19

ACTION REQUESTED

Adopt Resolution No. 18-05 making the following findings and recommendations regarding the annual unmet transit needs analysis and recommendations as required by the Transportation Development Act (TDA):

- a. There are no new unmet transit needs in that are reasonable to meet for implementation in FY 2018/19.
- b. That the *FY 2017/18 Unmet Transit Needs Analysis and Recommendations Final Report for FY 2018/19* is accepted as complete.

BACKGROUND

As the Regional Transportation Planning Agency for Placer County, PCTPA is responsible for the administration of TDA funds. This responsibility includes the annual unmet transit needs process, which has four key components:

- Soliciting testimony on unmet transit needs that may exist in Placer County;
- Analyzing transit needs in accordance with adopted definitions of “unmet transit needs” and “reasonable to meet;”
- Consultation with the Social Services Transportation Advisory Council (SSTAC); and
- Adoption of a finding regarding unmet transit needs that may exist for implementation in the next fiscal year.

Unmet transit needs may include establishing, contracting for, or expanding public transportation, in addition to services or measures required to comply with the Americans with Disabilities Act. If, based on the adopted definition and criteria, any unmet transit needs are determined to be reasonable to meet by the PCTPA Board; they must be funded in the next fiscal year prior to any TDA funds being allocated for non-transit purposes.

DISCUSSION

PCTPA reviewed a total of 141 comments submitted by the public as part of the unmet transit needs process for FY 2017/18. Of these, 3 were regarding services outside of PCTPA’s jurisdiction, and 25 comments are for other requests that do not pertain to the unmet transit needs process.

Of the remaining 113 comments, the more prominent transportation themes are summarized below:

PCTPA Board of Directors

UNMET TRANSIT NEEDS ANALYSIS AND RECOMMENDATIONS FOR FY 2018/19

February 2018

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- Revisions to commuter bus stop locations, destinations, and schedules, including service to/from Lincoln.
- Expansion of weekend fixed route service, including Sunday, on Placer County Transit and Roseville Transit.
- Expansion of early morning and later evening service hours on Placer County Transit and Roseville Transit.
- Challenges with scheduling dial-a-ride trips.
- Expansion of services to newly developing residential areas in Roseville and Rocklin.
- The need to transfer between multiple bus routes to get to a destination.
- Availability of rural transit services.
- Understanding of the availability of services offered and how to utilize the services.

Staff analyzed these remaining comments in accordance with the definitions of “unmet transit needs” and “reasonable to meet” amended by the PCTPA Board of Directors in May 2014, and the applicable short range transit plans and/or studies that identify recommended transit service options. This information is documented in the *FY 2017/18 Unmet Transit Needs Analysis and Recommendations Final Report for FY 2018/19*. An Executive Summary of the document is contained in Attachment 1.

As a result of this analysis, staff finds there are no new unmet transit needs that are reasonable to meet for implementation in FY 2018/19.

While there were no new unmet transit needs identified for FY 2018/19, improvements have been implemented as a result of last year’s recommendation that PCTPA and the City of Lincoln monitor dial-a-ride service levels. Increased demand on dial-a-ride has resulted in the City of Lincoln adding 50 minutes of service time per day through their contract with Placer County Transit beginning February 2018. The additional service time, which coincides with the Lincoln School Tripper service, is anticipated to address the approximate 16 percent increase in weekday ridership on dial-a-ride, reduce the rates of passenger reservation denials, and address comments received through this year’s outreach process.

Attachment 2 summarizes additional comments from FY 2016/17 that required further study or warranted monitoring and are being evaluated through the Short Range Transit Plan Updates, which are shown in Attachment 2.

In accordance with TDA requirements, the SSTAC will be meeting on February 16, 2018 to review the draft report and recommendations, and staff will report their recommendation at your February meeting. In addition, the draft report was presented to PCTPA’s Technical Advisory Committee (TAC) on February 13, 2018 and concurred with the recommended findings as shown in Resolution No. 18-05.

CM:AH:ss

PLACER COUNTY TRANSPORTATION PLANNING AGENCY

**IN THE MATTER OF: A RESOLUTION
MAKING FINDINGS REGARDING UNMET
TRANSIT NEEDS IN PLACER COUNTY
THAT ARE REASONABLE TO MEET**

RESOLUTION NO. 18-05

The following resolution was duly passed by the Placer County Transportation Planning Agency at a regular meeting held February 28, 2018 by the following vote on roll call:

AYES:

NOES:

ABSENT:

Signed and approved by me after its passage

Chair
Placer County Transportation Planning Agency

Executive Director

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

WHEREAS, California Government Code Section 29532.1(c) identifies PCTPA as the designated Regional Transportation Planning Agency for Placer County, exclusive of the Lake Tahoe Basin; and

WHEREAS, pursuant to Public Utilities Code, Section 99401.5(d), the PCTPA must adopt by resolution a finding on unmet transit needs prior to allocating Transportation Development Act (TDA) funds for non-transit purposes in the next fiscal year; and

WHEREAS, PCTPA has solicited testimony regarding unmet transit needs from social service agencies, transit users, and the general public through advertisements, flyers, press releases, the PCTPA web-page, e-mail distribution, public workshops, and a public hearing; and

WHEREAS, each item of testimony received was analyzed and compared with the definitions of “unmet transit need” and “reasonable to meet” as adopted by the PCTPA in May 2014, and is documented in the *FY 2017/18 Unmet Transit Needs Analysis and Recommendations Final Report for FY 2018/19*; and

WHEREAS, PCTPA consulted with the Social Services Transportation Advisory Council (SSTAC) on February 16, 2018 regarding unmet transit needs in accordance with Public Utilities Code, Section 99238(c).

THEREFORE, BE IT RESOLVED by the Placer County Transportation Planning Agency:

- 1) That there are no new unmet transit needs in FY 2017/18 that are reasonable to meet for implementation in FY 2018/19.
- 2) That the *FY 2017/18 Unmet Transit Needs Analysis and Recommendations Final Report for FY 2018/19* is accepted as complete.

EXECUTIVE SUMMARY

DRAFT FY 2017/18 UNMET TRANSIT NEEDS

ANALYSIS AND RECOMMENDATIONS

FOR FY 2018/19



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www.pctpa.net

February 12, 2018
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- A. PCTPA TDA Definitions - Adopted Unmet Transit Needs Policy
- B. Adopted TDA Fare Revenue Ratios for Placer Transit Operators Serving Western Placer County
- C. Summary of Service Alternatives Considered in Placer Transit Operator Short Range Transit Plans
- D. Quarterly Ridership Trends by Placer Transit Operators
- E. PCTPA Proof of Publication: Flyer for 2017 Unmet Transit Needs Public Workshops / Board Public Hearing – Dates & Locations
- F. Public Workshop Summaries / Sign-In Sheets
- G. PCTPA Board Public Hearing Minutes
- H. SSTAC Written Comments / SSCTAC Meeting Summary
- I. PCTPA Board Resolution No.18-05
- J. Correspondence

EXECUTIVE SUMMARY

Overview

As the Regional Transportation Planning Agency for Placer County, the Placer County Transportation Planning Agency (PCTPA) is responsible for the administration of Transportation Development Act Funds (TDA) funds. This responsibility includes the annual unmet transit needs process, which has four key components:

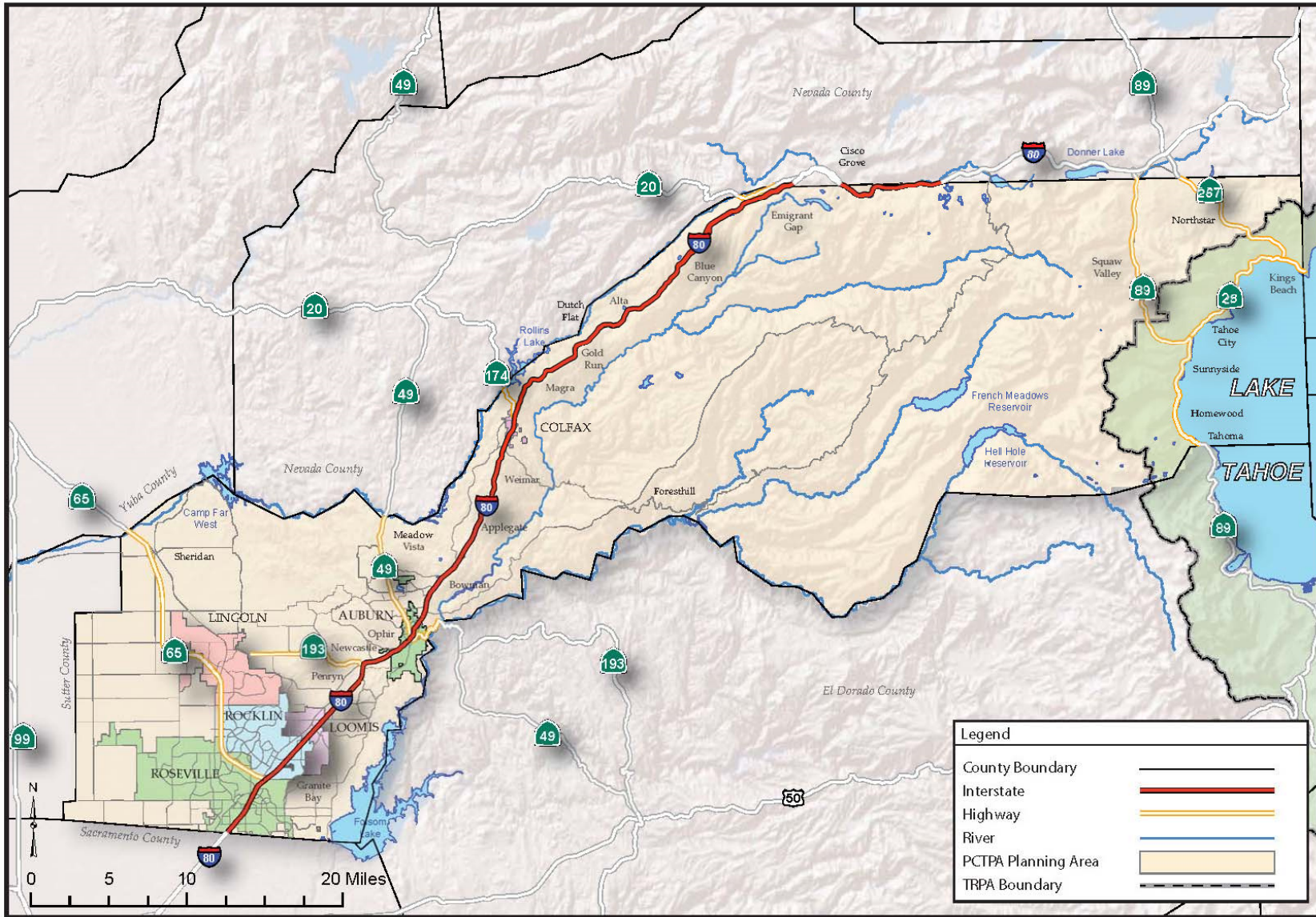
- 1) Soliciting testimony on unmet transit needs that may exist in Placer County;
- 2) Analyzing transit needs in accordance with adopted definitions of “unmet transit needs” and “reasonable to meet;”
- 3) Consultation with the Social Services Transportation Advisory Council (SSTAC); and
- 4) Adoption of a finding regarding unmet transit needs that may exist for implementation in the next fiscal year.

PCTPA’s responsibility for the administration of TDA and unmet transit needs process is exclusive of the Tahoe Basin in which the Tahoe Regional Planning Agency (TRPA) is responsible. PCTPA, TRPA, and the Nevada County Transportation Commission (NCTC) jointly conduct unmet transit needs meetings in the North Tahoe and Truckee Area due to the location of population centers, trip origins/destinations, and overlapping transportation needs immediately adjacent to the PCTPA planning area. Figure 1 illustrates the planning area boundary of PCTPA.

The unmet transit needs analysis was conducted in accordance with the definitions of “unmet transit needs” and “reasonable to meet” amended by the PCTPA Board of Directors in May 2014. The analysis relied upon the approved Short Range Transit Plans (SRTPs), the Long Range Transit Master Plan, the South Placer Dial-a-Ride Study, the Rocklin Community Transit Study, City of Lincoln Route Analysis, and the Sacramento Area Council of Government’s (SACOG’s) Public Transit Human Services Transportation Coordinated Plan.

Definition: *Unmet transit needs may include establishing, contracting for, or expanding public transportation, in addition to services or measures required to comply with the Americans with Disabilities Act. If, based on the adopted definition and criteria, any unmet transit needs are determined to be reasonable to meet by the PCTPA Board of Directors; they must be funded in the next fiscal year prior to any TDA funds being allocated for non-transit purposes.*

Figure 1 - PCTPA Planning Area



February 12, 2018

This year PCTPA reviewed a total of 141 comments submitted by the public as part of the FY 2017/18 unmet transit needs process; 3 comments apply to areas outside of the PCTPA planning boundary and have been forwarded to the Sacramento Area Council of Governments and the Tahoe Regional Planning Agency for inclusion into their respective Unmet Transit Needs processes; and 25 comments are for other requests (e.g., bus stops amenities, marketing, types of buses, locations to buy bus passes) that do not pertain to the unmet transit needs process.

Of the remaining 113 comments, the more prominent transportation themes are summarized below:

- Revisions to Commuter bus stop locations, destinations, and schedules, including service to/from Lincoln.
- Expansion of weekend fixed route service, including Sunday, on Placer County Transit and Roseville Transit.
- Expansion of early morning and later evening service hours on Placer County Transit and Roseville Transit.
- Challenges with scheduling dial-a-ride trips.
- Expansion of services to newly developing residential areas in Roseville and Rocklin
- The need to transfer between multiple bus routes to get to a destination.
- Availability of rural transit services.
- Understanding of the availability of services offered and how to utilize the services.

Staff analyzed these remaining comments in accordance with the definitions of “unmet transit needs” and “reasonable to meet” amended by the PCTPA Board of Directors in May 2014 and the applicable short range transit plans and transit studies. As a result of this analysis, staff finds there are no new unmet transit needs that are reasonable to meet for implementation in FY 2018/19.

Status of Prior Findings

The following summarizes the status of prior findings:

- PCTPA in coordination with the Cities of Auburn, Placer County and Roseville initiated an update to the Short Range Transit Plans (SRTP) in FY 2017/18. The updates will recommend a series of operational improvements and capital programs to be implemented over the next seven years. The recommendations will consider current and projected demographics, operating histories, performance, and funding levels to address the requirements of the Americans with Disabilities Act (ADA), the Federal Transit Administration (FTA) and the Transportation Development Act (TDA). The

SSTAC as part of the FY 2016/17 Unmet Transit Needs report recommended the following for incorporation in to the SRTP updates.

- Consider Past Unmet Transit Needs – Focus areas include later service hours, expanded weekend service, dial-a-ride scheduling and capacity, additional service options to Sacramento on the Health Express, and include a review of federal transit policy regulations and any changes resulting from amendments to the federal Americans with Disabilities Act (September 15, 2010). This recommendation is in progress with the SRTP update.
- Review of Dial-a-Ride Service Levels – Past unmet transit needs comments identified challenges with scheduling dial-a-ride trips. At the same time ridership levels have increased, PCT began providing dial-a-ride services in Lincoln and the Health Express reservation process was modified to assign intracity trips to the local dial-a-ride and intercity trips only to Health Express. This recommendation is in progress with the SRTP update.
- Conduct On-board Passenger Surveys – Surveys were conducted in November 2017 on selected routes for each Auburn, Placer County and Roseville Transit. The on-board passenger surveys asked participants about their transit usage habits, destinations, level of satisfaction with the services, factors that would lead to greater usage, improvements to existing services, and demographic information. Although this recommendations has been completed, a detailed summary of the on-board surveys was unavailable at the time of preparation for this report.

Regardless of whether the comments are deemed “an unmet transit need that is reasonable to meet”, this process provides the transit operators with important feedback to explore as well as the opportunity to enhance services. Recent enhancements that were not deemed “an unmet transit need that is reasonable to meet” consist of:

- Additional 150 service hours on the PCT operated dial-a-ride in Lincoln to accommodate ridership increases.
- Year round transit service on the Tahoe Truckee regional Transit Hwy 267 route.
- Modifications to the PCT Lincoln to Sierra bus route to provide service to the Rocklin Commons and Rocklin Crossing shopping centers on Sierra College Boulevard.
- Implementation of Saturday fixed route and dial-a-ride services in the City of Lincoln.
- The Western Placer Consolidated Transportation Service Agency initiated the *South Placer Bus Pass Subsidy Program* on July 1, 2015 to partially reimburse eligible social and human service and non-profit agencies with the purchase of day passes on any of the three Placer County transit systems.

- Modifications to the PCT Highway 49 bus route to provide service to social service agencies that relocated to Locksley Lane/Earhart Drive.
- Implementation of an additional Roseville Transit Commuter bus to relieve overcrowding.
- Implementation of Roseville Transit routes E/G to serve the Sierra College Campus in Rocklin.
- Implementation of the Game Day Express bus between Roseville and the Golden One Center in Sacramento.

Recommended Findings

- 1) There are no new unmet transit needs in FY 2017/18 that are reasonable to meet for implementation in FY 2018/19.
- 2) That the FY 2017/18 Unmet Transit Needs Analysis and Recommendations Final Report for FY 2018/19 is accepted as complete.

Although there are no new unmet transit needs identified, the City of Lincoln increased the contracted service hours for dial-a-ride services based on a review of this year's comments and ridership levels. An additional 50 minutes of dial-a-ride service per day (or 150 hours per year) coinciding with the Lincoln School Tripper was implemented in February 2018 to address the approximate 16 percent increase in weekday ridership on dial-a-ride. The additional service is anticipated to better accommodate the increase in ridership and reduce the rates of passenger reservation denials. During a four month period between September and December 2017, the denial rate was approximately 10% of the total ridership. Just over half of those denials occurred between 6:00 AM to 9:00 AM. It should be noted that approximately half of the denials occurred as a result of the scheduler and passenger being unable to negotiate a pick up time. The remaining denials were due to capacity constraints of the system. The City of Lincoln and PCTPA will continue to monitor ridership and denial levels and recommendations contained in the SRTP update.

Attachment 2

Status Summary of Social Services Transportation Advisory Council Recommendations for FY 2016/17 Unmet Transit Needs

The FY 2016/17 Unmet Transit Needs Analysis and Recommendations for FY 2017/18 identified that there are no new unmet transit needs that are reasonable to meet. However, the Social Services Transportation Advisory Council made several recommendations based on continued trends that required further study or warranted monitoring. A status update of those recommendations are provided below:

Later Evening Weekday Service - Comments pertaining to later evening weekday service has been voiced annually, but fixed route ridership has not reached prerecession levels, has declined on average one percent annually since FY 2011/12, and it is unclear whether the expanded service hours system-wide will negatively impact productivity standards. Therefore, PCTPA in coordination with the transit operators will initiate a review over the next fiscal year of ridership trends, service options, costs, and feasibility of weekday later evening services.

- *During FY 2017/18 PCTPA in coordination with the Auburn, Roseville, and Placer County Transit initiated the Short Range Transit Plan (SRTP) Updates. The SRTP update will consider the potential for later evening weekday service, coordination levels between transit operators, cost, potential ridership levels, and ability to meet performance standards.*

Dial-a-Ride Scheduling – Past unmet transit needs comments identified challenges with scheduling dial-a-ride trips. At the same time ridership levels have increased, PCT began providing dial-a-ride services in Lincoln and the Health Express reservation process was modified to assign intracity trips to the local dial-a-ride and intercity trips only to Health Express.

- *PCTPA in coordination with the transit operators continue to monitor dial-a-ride service levels and will conduct a thorough review during the SRTP update. This recommendation is in progress with the SRTP update. Additionally, the City of Lincoln through their contract with Placer County Transit added 50 additional minutes of dial-a-ride service per day coinciding with the Lincoln School Tripper in February 2018. The additional service time is anticipated to address the approximate 16 percent increase in weekday ridership on dial-a-ride and reduce the rates of passenger reservation denials. During a four month period between September and December 2017, the denial rate was approximately 10% of the total ridership. Just over half of those denials occurred between 6:00 AM and 9:00 AM. It should be noted that approximately half of the denials occurred as a result of the scheduler and passenger being unable to negotiate a pick up time. The remaining denials were due to capacity constraints of the system.*

Consider Past Unmet Transit Needs – Focus areas include later service hours, expanded weekend service, dial-a-ride scheduling and capacity, additional service options to Sacramento on the Health Express, and include a review of federal transit policy regulations and any changes resulting from amendments to the federal Americans with Disabilities Act (September 15, 2010).

- *During FY 2017/18 PCTPA in coordination with the Auburn, Roseville, and Placer County Transit initiated the Short Range Transit Plan (SRTP) Updates. The SRTP update will consider the potential for later evening weekday service, coordination levels between transit operators, cost, potential ridership levels, and ability to meet performance standards.*

On-board Passenger Surveys – The Social Services Transportation Advisory Council recommended that the PCTPA and the Transit Operators Working Group pursue funding to conduct on-board passenger surveys in support of the short range transit plan updates. The surveys could provide valuable insight into the factors that influence passenger use and/or community perception given the downward trend of annual ridership statistics system wide. The surveys could seek data, such as but not limited to: demographics, destinations of choice, frequency of use, challenges with using the service, and the mode of choice (i.e., walk, bike, etc.) for pre and post-trip.

- *Surveys were conducted in November 2017 on selected routes for each Auburn, Placer County and Roseville Transit. The on-board passenger surveys asked participants about their transit usage habits, destinations, level of satisfaction with the services, factors that would lead to greater usage, improvements to existing services, and demographic information. Although this recommendations has been completed, a detailed summary of the on-board surveys was unavailable at the time of preparation for this report.*



MEMORANDUM

TO: PCTPA Board of Directors

DATE: February 8, 2018

FROM: Celia McAdam, Executive Director

SUBJECT: STATE LEGISLATIVE ISSUES UPDATE

ACTION REQUESTED

1. Receive an update on efforts to secure legislation to allow for transportation sales tax districts.
2. Adopt a position of support for Proposition 69 to provide added constitutional protection of transportation funds.

BACKGROUND

As the Board is aware, the countywide transportation sales tax known as Measure M on the November 2016 ballot came in just shy of the 2/3 majority threshold required for passage. The analysis of the election results showed strong support well in excess of the threshold required in the more urbanized South Placer areas, while the more rural areas were less supportive. In response, the Board directed staff to pursue legislative options that would allow the Agency to pursue a transportation sales tax district for South Placer County.

With the help of our state legislative advocate, Mark Watts, we were able to secure an author and have a bill introduced in 2017 that would allow us to designate a sub-county district for a transportation sales tax. Through issues unrelated to Placer County, the San Diego area author delayed the bill, known as AB 1324, to the second year of the session and taken up again in early 2018.

DISCUSSION

Unfortunately, AB 1324 was dropped by its author after it passed the Assembly Local Government Committee. Efforts made to find another sponsor by the required deadlines were rebuffed, primarily due to lawmakers' focus on retaining SB 1.

All is not lost, however. The 2019-2020 legislative session provides another opportunity to secure the required districting legislation in advance of a potential November 2020 ballot measure. Details are provided in Mark Watts' memo, shown as Attachment 1. A fact sheet on the proposed legislation to assist in generating support is shown in Attachment 2, while suggested legislative language is provided in Attachment 3. Mr. Watts will be at the Board meeting to provide further discussion of a recommended strategy.

Proposition 69: Transportation Taxes and Fees Lockbox and Appropriation Limits Exemption Amendment

This proposition, which recently qualified for the June 2018 ballot, requires all revenues for road maintenance, transit improvements, and other transportation purposes derived from gas tax, diesel tax, and registration fee increase known as SB 1 must actually go to those transportation purposes. More specifically, Proposition 69 would prohibit the state from borrowing any of the

PCTPA Board of Directors
STATE LEGISLATIVE PROGRAM FOR 2018
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Page 2

SB 1 revenues or from using those funds to repay general obligation bonds attributable to transportation. Proposition 69 also removes SB 1 revenues from the Gann Limit on state expenditures, so that these funds can be continuously allocated. Staff recommends a position of support.

CM:ss
Attachments

Consulting and Governmental Relations

February 12, 2018

MEMORANDUM

TO: Celia McAdam
FROM: Mark Watts
SUBJECT: Tax Jurisdiction Legislation

The effort to enact legislation to provide Placer County with the authority to seek the imposition of a transportation sales tax over the past year has come to an apparent close for 2018.

Background

Starting with effort over the past year to first seek local delegation interest in pursuit of this objective followed by the identification of AB 1324 (Gloria) as a possible vehicle, our effort has been eclipsed by regional political currents in another county and more recently, by what I would characterize as “tax fatigue” by the present legislative membership.

The support of AB 1324 begun last year on your behalf will have beneficial outcomes going forward; with the amendment included in the bill of authority for RTPAs statewide at our suggestion, the measure was strengthened and the bill was ultimately successful in being approved by the Assembly Local Government Committee this past January. However, the author elected to hold off on further pursuit of the sub-regional tax policy until local transportation policy issues in his hometown region were settled.

In a positive vein, passage of the bill from the Local Government Committee did provide some time for a deeper policy examination of the bill’s statewide structure, and together, the author’s staff and the committee consultant developed a newer, stronger statewide approach (see attached language and draft Fact Sheet) to the language.

Pathway Forward

The reality of pursuit of sub-county tax jurisdiction is that 2019 will be a workable year for enactment of this new authority. A 2019 measure will take effect January 1, 2020, although if enacted the fate of the new authority will be known as early as the Fall of 2019, providing the County with plenty of opportunity to take preliminary steps to utilize the authority under the bill.

In preparation for moving forward with a 2019 measure, I would recommend the following action items:

1. Review the Draft Legislative Counsel Language to ensure it meets Placer County needs and make any necessary changes.

2. Build on the recent efforts of the PCTPA management and board members to build a coalition of other interested regions. With the benefit of longer lead time this time around, coalition building can be more comprehensive.
3. Work with the coalition partners in identifying potential author and to conduct outreach to secure a bill author.

Smith, Watts & Hartmann

Consulting and Governmental Relations

February 12, 2018

FACT SHEET

Sub-County Transportation Tax Authority

What it Does:

Authorizes a transportation authority within a county to impose a tax within *any portion* of its jurisdiction. Moreover, the language would also require that the tax revenues must only be used in the area where voters approved the tax.

Background:

Self Help Counties are local county transportation agencies delivering super majority voter-approved transportation sales tax measures throughout California. At present these number 24 county transportation authorities, which contain a cumulative 88% of the state's population.

A great percentage of these authorities received approval through Section 180000, et seq., of the Public Utilities Codes (Local Transportation Authority and Improvement Act of 1987), although some counties have pursued their own specific sales tax statute.

In recognition of the effort and commitment of Self-Help counties in developing their own dedicated transportation funding source, the state has on several occasions “rewarded” such authorities with dedicated “local partnership” matching funds. Nevertheless, there remain several counties with suburban areas that are desirous of developing their own local transportation sales tax, but have been unable to muster the necessary super-majority vote threshold that is required.

Additionally, state law has been amended multiple times to authorize cities, counties, special districts and local transportation authorities to impose a transaction and use tax, if voters approve the transactions and use tax in 0.125% increments in addition to the state's 7.25% sales tax, provided that the combined rate in the county does not exceed 2%.

Key Language Requirements:

To ensure a solid legal footing for this new sub-county level tax authority, the language moves away from prior, more general language contained within AB 1324 to more specifically amend PUC 180000, et seq.

In addition, the new language also:

- ✓ Requires an authority to determine the portion of the county that the new tax would apply to prior to adoption of the tax ordinance;
- ✓ A city within the county must either be wholly in the tax jurisdiction or outside of it;
- ✓ Revenues derived from the tax must only be spent within, or for the benefit of, the taxed portion of the county; and,
- ✓ Meeting a long-standing requirement of the original act, the new funds must not supplant other transportation revenues.

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LEGISLATIVE COUNSEL'S DIGEST

Bill No.
as introduced, _____.
General Subject: Transportation: local transportation authorities: transactions and use taxes.

Existing law authorizes the establishment of a local transportation authority in any county and authorizes the authority, with a $\frac{2}{3}$ vote of the authority and upon approval of $\frac{2}{3}$ of the voters, to impose a retail transactions and use tax for specified transportation purposes if a county transportation expenditure plan is adopted.

This bill would authorize an authority to impose a tax applicable to only a portion of its county if $\frac{2}{3}$ of the voters voting on the measure within the portion of the county to which the tax would apply vote to approve the tax, as specified, and other requirements are met, including that the revenues derived from the tax be spent within, or for the benefit of, the portion of the county to which the tax would apply. The bill would also make conforming changes.

Vote: majority. Appropriation: no. Fiscal committee: no. State-mandated local program: no.



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RN 18 04190 PAGE 1

An act to amend Sections 180201, 180206, and 180207 of the Public Utilities Code, relating to transportation.



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THE PEOPLE OF THE STATE OF CALIFORNIA DO ENACT AS FOLLOWS:

SECTION 1. Section 180201 of the Public Utilities Code is amended to read:
 180201. (a) A retail transactions and use tax ordinance applicable to the entirety of, or a portion of, the incorporated and unincorporated territory of a county may be imposed by the authority in accordance with this chapter and Part 1.6 (commencing with Section 7251) of Division 2 of the Revenue and Taxation Code, if the tax ordinance is adopted by a two-thirds vote of the authority and imposition of the tax is subsequently approved by a majority of the electors voting on the measure, or by any otherwise within the portion of the county to which the tax would apply, consistent with the applicable voter approval requirement, requirement under the California Constitution, at a special election called for that purpose by the board of supervisors, at the request of the authority, and a county transportation expenditure plan is adopted pursuant to Section 180206.

~~A~~

(b) The retail transactions and use tax approved by the electors shall remain in effect for the period of time specified in the tax ordinance. The tax may be continued in effect, or reimposed, by a tax ordinance adopted by a two-thirds vote of the authority and the reimposition of the tax is approved by any applicable majority of the electors: electors consistent with subdivision (a).

(c) The portion of the county to which the tax would apply shall be determined by the authority prior to its adoption of the tax ordinance.

(d) If the tax only applies to a portion of the county, the incorporated area of each city within the county shall be either wholly included within that portion or wholly excluded from that portion.

(e) The revenues derived from the tax shall be spent within, or for the benefit of, the portion of the county to which the tax applies.

(f) Consistent with Section 180200, any revenues derived from the tax shall supplement, and not supplant, other transportation revenues available to the portion of the county to which the tax applies.

SEC. 2. Section 180206 of the Public Utilities Code is amended to read:

180206. (a) A county transportation expenditure plan shall be prepared for the expenditure of the revenues expected to be derived from the tax imposed pursuant to this chapter, together with other federal, state, and local funds expected to be available for transportation improvements, for the period during which the tax is to be imposed.

(b) A county transportation expenditure plan shall not be adopted until it has received the approval of the board of supervisors and of the city councils representing both a majority of the cities in the portion of the county to which the tax would apply and a majority of the population residing in the incorporated areas of the ~~county~~ portion of the county to which the tax would apply.

(c) The plan shall be adopted prior to the call of the election provided for in Section 180201.

SEC. 3. Section 180207 of the Public Utilities Code is amended to read:

180207. (a) The authority may annually review and propose amendments to the county transportation expenditure plan adopted pursuant to Section 180206 to provide for the use of additional federal, state, and local funds, to account for unexpected revenues, or to take into consideration unforeseen circumstances.



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(b) The authority shall notify the board of supervisors and the city council of each city in the portion of the county to which the tax applies and provide them with a copy of the proposed amendments.

(c) The proposed amendments shall become effective 45 days after notice is given.

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MEMORANDUM

TO: PCTPA Board of Directors **DATE:** February 8, 2018

FROM: Celia McAdam, Executive Director

SUBJECT: FY 2017/18 OVERALL WORK PROGRAM (OWP) AND BUDGET – AMENDMENT #2

ACTION REQUESTED

Authorize the Executive Director to adopt the attached FY 2017/18 Overall Work Program (OWP) and Budget – Amendment #2 and submit it to Caltrans.

BACKGROUND

Each Regional Transportation Planning Agency (RTPA) must submit a draft OWP to Caltrans no later than March 1 of each year, with the final version submitted by June 1. The Final FY 2017/18 OWP and Budget was adopted by the Board in May 2017, and Amendment #1 adopted in October 2017.

The OWP should provide a description of the activities to be undertaken by the agency in the coming year, along with detailed budget information. The attached final OWP and Budget 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, Caltrans, and jurisdictions. It is expected that the OWP and Budget will be amended periodically during the fiscal year to reflect any new information, work activities, and/or budget changes.

DISCUSSION

The primary change to the FY 2017/18 OWP and Budget as shown in Attachment 1 is to reflect the updated Staffing Plan adopted by the Board in October 2017. This added a Deputy Executive Director and Assistant Planner to the staffing chart, while removing the Associate Planner position.

Work Program

The attached Work Program provides minor updates to project schedules as noted.

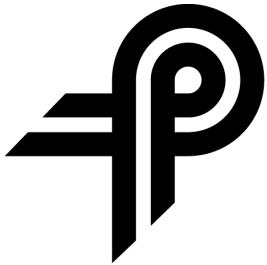
Staffing

The Assistant Planner position which provides an additional 1.0 full time equivalent staffing approved in the Staffing Plan will be implemented in FY 2018/19.

Budget

Staff is pleased to again provide the Board with a balanced budget of \$5,467,262, reflecting a net increase of approximately \$32,000 or .05% over the previously adopted budget.

CM:ss
Attachment



PLACER COUNTY
TRANSPORTATION
PLANNING AGENCY

Final



OVERALL WORK PROGRAM AND BUDGET

AMENDMENT #2

FISCAL YEAR 2017/18

February 2018

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OVERALL WORK PROGRAM FOR 2017/18

OVERVIEW

The FY 2017/18 Overall Work Program (OWP) documents the management, budgetary, and monitoring activities performed annually by the Placer County Transportation Planning Agency (PCTPA). It is developed annually for Caltrans review and for approval by the PCTPA Board of Directors. This version of the OWP is the result of input from jurisdiction management, public works and planning officials, air district management, tribal governments, elected officials, and the general public. This document also provides an application format for Caltrans-administered funding programs, such as FHWA grants.

Twenty five 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) SR 65 Widening; (4) Bikeway Planning/Countywide Bicycle Master Plan Update; (5) Airport Land Use Compatibility Plan Update; (6) Rail Program; (7) Regional Transportation Funding Strategy, (8) I-80 Auxiliary Lanes, (9) SR 49 Sidewalk Gap Closure, and (10) Short Range Transit Plans.
2. The work program reflects a pro-active approach to identifying future transportation project needs (e.g., TDA Administration, Capitol Corridor Rail, implementation of the Regional Transportation Plan, Regional Transportation Funding Strategy, Bikeway Planning, Short Range Transit Plans);
3. The work program provides a greater emphasis on implementation of previously identified needs, including administration of the South Placer Regional Transportation Authority, project management and delivery, the update of the Comprehensive Land Use Compatibility Plan for Placer's airports, and leading the preconstruction of the I-80 Auxiliary Lanes, SR 49 Sidewalk Gap Closure, and SR 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, ITS, pedestrian facilities, and bikeways;
6. The work program reflects the strong commitment to partnerships with other regional agencies in approaching interregional transportation needs.
7. The work program reflects the more pronounced need to participate in regional, State, and federal discussions regarding planning and funding transportation projects;
8. The work program will assure that PCTPA meets all State and federal planning requirements;
9. The work program funding allocation system meets TDA requirements.

The 2017/18 OWP is a product of cooperative efforts by PCTPA's member jurisdictions, including the Cities of Auburn, Colfax, Lincoln, Loomis, Rocklin, and Roseville, the Town of Loomis, and Placer County, as well as other interested agencies. Equally important, the OWP is consistent with State and federal funding priorities.

INTRODUCTION

The mission of the Placer County Transportation Planning Agency (PCTPA) is derived from its numerous state and local designations. The agency has been designated in state law as the Regional Transportation Planning Agency (RTPA) for Placer County. PCTPA is also the county's Congestion Management Agency (CMA), a statutorily designated member of the Capitol Corridor Joint Powers Authority (CCJPA), 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 the PCTPA has a local Agency-State Agreement for federal aid projects, it is also eligible to administer federal projects.

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

PCTPA has executed a memorandum of understanding and Master Fund Transfer Agreement with the State Department of Transportation on January 26, 1996, 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 Service Transportation Advisory Council, the implementation of a citizen participation process appropriate for Placer County, annual recommendations for productivity improvements for transit operators, the performance of an annual fiscal audit of all LTF claimants, the implementation of a triennial performance audit of all LTF claimants, and the preparation of an annual unmet transit needs determination.

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

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

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

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

Pursuant to these agreements, PCTPA receives a "fair share" allocation of both federal urbanized Surface Transportation Program (STP) funds and Congestion Air Quality Mitigation Improvement Program funds (CMAQ). PCTPA nominates projects for these funds, and SACOG has agreed to select

these nominated projects unless they fail to meet a federal requirement. SACOG cannot add projects to the PCTPA nominations.

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

PCTPA receives an allocation of federal STP funds for Placer County. Pursuant to Section 182.6 of the Streets and Highways Code, PCTPA can exchange the non-urbanized funds for State gas tax funds. PCTPA allocates these exchange funds to jurisdiction projects based upon an MOU signed by all Placer jurisdictions dated November 2, 1994. The STP funding exchange formula and allocation was updated to reflect TEA 21, approved by the PCTPA Board on January 27, 1999, and is updated annually as appropriate 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 January 28, 2004. The execution of this agreement qualifies PCTPA to administer federally funded projects.

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

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

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

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

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

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

PCTPA ORGANIZATION

The nine member PCTPA 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 2017/18 OWP. The organization of PCTPA is summarized in Figure 1.

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

GEOGRAPHIC LOCATION

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

PCTPA represents the County and six incorporated cities located within the political boundary of Placer County. Transportation planning services are provided to the following incorporated cities with their corresponding January 1, 2017 populations: Auburn (14,096), Colfax (2,070), Lincoln (48,165), Loomis (6,775), Rocklin (64,417) and Roseville (135,868). Unincorporated Placer County, excluding the Tahoe Basin portion of Placer County, has a population of 100,633. These population estimates are based upon information provided by the California Department of Finance (DOF) in their 2017 DOF E-1 Report as updated in May 2017.

AGENCY COORDINATION

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

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 on the Internet, to provide citizens with greater access to agency documents and activities, establishment of a speaker's bureau, and greater emphasis on working with local media outlets. See Work Element 14: Communications and Outreach and individual project work elements for further details.

FY 2017/18

PCTPA Organizational Chart

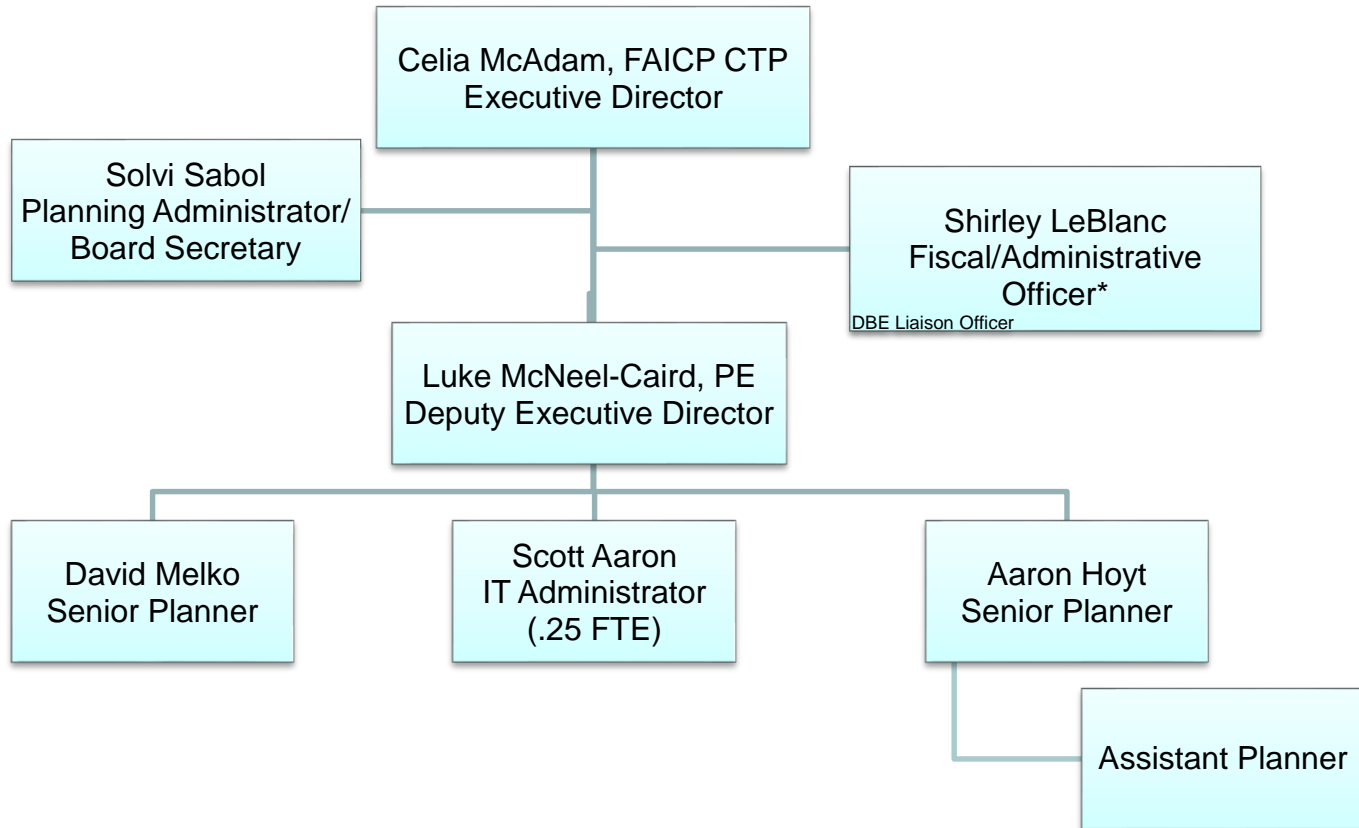
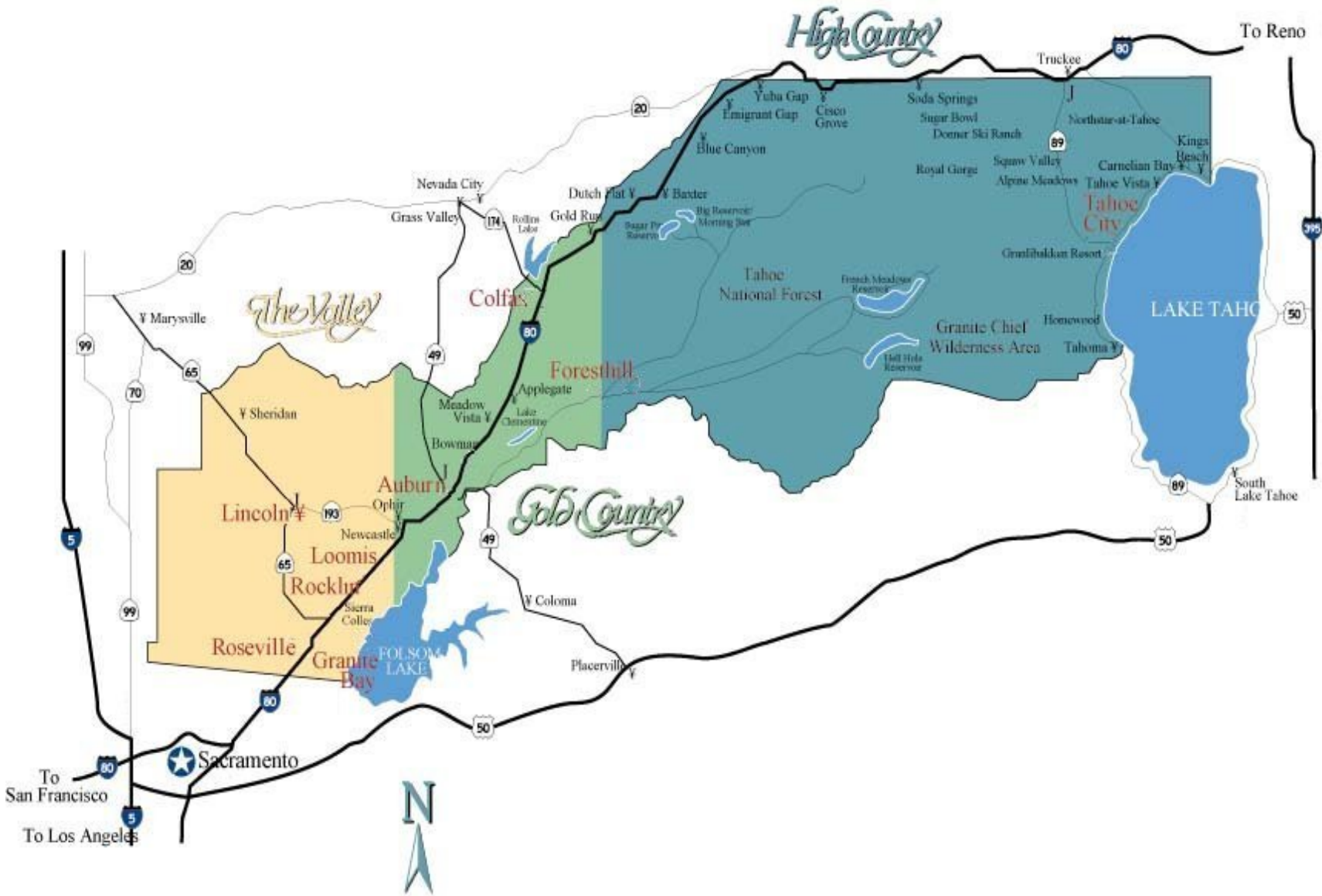


Figure 2
Placer County Location



FEDERAL PLANNING FACTORS

Federal Planning Factors are issued by Congress to emphasize specific planning issues from a national perspective, and must be identified in local planning documents. This information will be updated as soon as exact language is available from the recent adoption of the Fixing America's Surface Transportation (FAST) Act in December 2015. Until then, the following summary outlines how and where these planning factors under MAP-21 are addressed in the Agency's Overall Work Program:

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

- SACOG/MPO Planning Integration (WE 20)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Strategy (WE 60)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

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

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

- Transportation Development Act Administration (WE 11)
- SACOG/MPO Planning Integration (WE 20)
- Fixed Route Short Range Transit Plans (WE 22)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- CTSA Short Range Transit Plan (WE 24)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail (WE 35)
- SR 49 Sidewalks Gap Closure (WE 44)
- Project Programming and Reporting (WE 50)
- Dry Creek West Planning and Feasibility Study (WE 77)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

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

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

- Transportation Development Act Administration (WE 11)
- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Fixed Route Short Range Transit Plans (WE 22)
- CTSA Short Range Transit Plan (WE 24)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Bikeway Planning (WE 33)
- SR 49 Sidewalks Gap Closure (WE 44)
- Project Programming and Reporting (WE 50)
- Dry Creek West Planning and Feasibility Study (WE 77)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

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

Increase the accessibility and mobility of people and for freight

- TDA Implementation (WE 11)
- SACOG/MPO Planning Integration (WE 20)
- Fixed Route Short Range Transit Plans (WE 22)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- CTSA Short Range Transit Plan (WE 24)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail (WE 35)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Project Programming and Reporting (WE 50)
- Dry Creek West Planning and Feasibility Study (WE 77)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

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

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

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- SACOG/MPO Planning Integration (WE 20)

- Fixed Route Short Range Transit Plans (WE 22)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- CTSA Short Range Transit Plan (WE 24)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail (WE 35)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Regional Transportation Funding Strategy (WE 60)
- Dry Creek West Planning and Feasibility Study (WE 77)

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)
- Fixed Route Short Range Transit Plans (WE 22)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- CTSA Short Range Transit Plan (WE 24)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail (WE 35)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Dry Creek West Planning and Feasibility Study (WE 77)

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)
- Fixed Route Short Range Transit Plans (WE 22)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- CTSA Short Range Transit Plan (WE 24)

- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Strategy (WE 60)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

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

Emphasize the preservation of the existing transportation system

- TDA Implementation (WE 11)
- SACOG/MPO Planning Implementation (WE 20)
- Fixed Route Short Range Transit Plans (WE 22)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- CTSA Short Range Transit Plan (WE 24)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Strategy (WE 60)
- Freeway Service Patrol (WE 80)

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

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

- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Placer Parkway (WE 40)
- I-80/ SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- Regional Transportation Funding Strategy (WE 60)
- Intelligent Transportation Systems (WE 79)
- 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)
- Fixed Route Short Range Transit Plans (WE 22)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- CTSA Short Range Transit Plan (WE 24)
- Bikeway Planning (WE 33)
- SR 49 Sidewalks Gap Closure (WE 44)

- Regional Transportation Funding Strategy (WE 60)
- Dry Creek West Planning and Feasibility Study (WE 77)
- Intelligent Transportation Systems (WE 79)
- 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.

FEDERAL PLANNING EMPHASIS AREAS

The Federal Highways Administration (FHWA) and Federal Transit Administration (FTA) jointly issue planning emphasis areas (PEAs) annually to be addressed in metropolitan and statewide transportation planning processes. Although PCTPA is not a Metropolitan Planning Organization (MPO) and therefore not required to address the PEAs, the following work elements highlight PCTPA's ongoing planning efforts related to FHWA and FTA PEAs.

MAP-21/FAST Act Implementation – Transition to Performance Based Planning and Programming.

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Project Programming and Reporting (WE 50)

Models of Regional Planning Cooperation – Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning.

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail Program (WE 35)
- Dry Creek West Planning and Feasibility Study (WE 77)

Ladders of Opportunity – Access to essential services as part of the transportation planning process, identify transportation connectivity gaps in access to essential services.

- TDA Implementation (WE 11)
- SACOG/MPO Planning Integration (WE 20)
- Fixed Route Short Range Transit Plans (WE 22)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- CTSA Short Range Transit Plan (WE 24)
- SR 49 Sidewalk Gap Closure (WE 44)

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:

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	Caltrans District 3 System Planning documents consistent with the Caltrans District 3 System Planning Four-Year Work Plan.
Advance Planning	Completion of pre-programming studies (e.g., Project Initiation Documents) so as to be ready to program resources for capital projects	Project Initiation Documents (PID), as indicated in the current Three-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"> ▪ Regional ITS Master Plan ▪ Continue oversight and assistance with Sustainable Communities and Strategic Partnership grants. ▪ Oversight of Planning Studies/Conceptual Projects pertaining to the State Highway System
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

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

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

To clarify for purposes of allowable charges for Caltrans Rural Planning Assistance (RPA) and to specify indirect cost activities for the purposes of Caltrans Indirect Cost Allocation Plan (ICAP), this work element is split into two parts. Work Element 01 includes the majority of the administrative activities of the Agency, including accounting, agenda preparation, Board meetings, personnel activities, front desk coverage, budgeting, general management, and similar tasks.

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

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

WORK PROGRAM:

- Develop agendas and materials for Technical Advisory Committee **Monthly**
- Develop agendas and materials for other PCTPA committees **As Needed**
- Conduct PCTPA Board regular monthly meetings and special meetings as required **Monthly**
- Administer PCTPA FY 2017/18 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

- 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), Urban Land Institute (ULI), American Leadership Forum (ALF), and Institute for Transportation Studies (ITS) **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	\$ 400,801	PCTPA	\$359,409 <u>400,801</u>

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.

WORK PROGRAM:

- Prepare amendments to FY 2017/18 Overall Work Program (OWP) and Budget **August 2017 - October 2017, January - February 2018, or as needed**
- Prepare FY 2018/19 Overall Work Program and Budget **January 2018 – May 2018**
- Review and monitor new and proposed programs and regulations applying to transportation planning, such as the Regional Planning Handbook, that may need to be addressed in the Overall Work Program **Quarterly/as needed**
- Prepare FY 2016/17 Overall Work Program and Budget close out documents **July 2017 – August 2017**

PRODUCTS:

- Quarterly progress reports on FY 2017/18 Overall Work Program **Quarterly**
- Conduct FY 2016/17 closeout with Caltrans staff **August 2017**
- FY 2017/18 Overall Work Program and Budget amendments **October 2017, February 2018, or as needed**
- Preliminary Draft FY 2018/19 Overall Work Program and Budget **February 2018**
- Final FY 2018/19 Overall Work Program and Budget **May 2018**

REVENUES		EXPENDITURES		
2017/18 LTF	\$ 29,398 14,522	PCTPA	\$ 54,398 39,522	
Rural Planning Assistance Funds	<u>25,000</u>			
TOTAL	\$ 54,398 <u>39,522</u>			
Percent of budget: 1.0 <u>.72</u> %				

WORK ELEMENT 11 TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

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

BACKGROUND: As the Regional Transportation Planning Agency, the most basic responsibility of PCTPA is to administer TDA funds and related programs. Currently, PCTPA administers TDA funds of nearly \$25 million annually. These funds operate public transit, maintain and construct local roads, and construct bicycle and pedestrian paths. Under the TDA, PCTPA is also responsible for carrying out the annual unmet transit needs process, fiscal audits, performance audits, transit planning, and transit coordination.

WORK PROGRAM:

- Solicit public comments on unmet transit needs throughout Placer County **October 2017 – December 2017**
- Review and summarize all comments received regarding unmet transit needs **December 2017**
- Evaluate current existing services and their effectiveness in meeting transit needs and demand **December 2017 – January 2018**
- Prepare a report recommending a finding on unmet transit needs **January 2018 - February 2018**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF and STA apportionments for FY 2017/18 **August 2017**
- Prepare a preliminary estimate of LTF and STA apportionments for FY 2017/18 **February 2018**
- 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 2017 – March 2018**
- Update and administer five year plan for Bicycle and Pedestrian Account funds **Ongoing**
- Monitor legislation pertinent to the Transportation Development Act **Ongoing**
- Provide technical assistance to paratransit operators and monitor activities **Ongoing**
- Facilitate and monitor activities of the Social Services Transportation Advisory Council (SSTAC) **Ongoing**
- Facilitate and monitor activities of the Transit Operators Working Group **Quarterly**
- Coordinate planning efforts for FTA funds to avoid duplication of services and maximize resources **Ongoing**

WORK ELEMENT 11 (continued)
TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

PRODUCTS:

- Preliminary Annual Findings of Apportionment for FY 2017/18 **February 2018**
- Financial and Compliance Audits of PCTPA and all TDA claimants **March 2018**
- A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs **February 2018**
- TDA and STA claims **Ongoing**
- SSTAC meeting agendas **Ongoing**
- Transit Operators Working Group meeting agendas **Ongoing**
- Final Findings of Apportionment for FY 2017/18 **August 2017**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2017/18 LTF	\$121,668 <u>131,721</u>	PCTPA	\$86,118 <u>96,171</u>
		Legal	500
		Notifications and outreach	750
		Fiscal Audit Consultant	<u>34,300</u>
			\$121,668 <u>131,721</u>
Percent of budget:	2.24 <u>2.41%</u>		

WORK ELEMENT 12 INTERGOVERNMENTAL COORDINATION

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

BACKGROUND:

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

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

WORK PROGRAM:

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

WORK ELEMENT 12 (continued)
INTERGOVERNMENTAL COORDINATION

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

PRODUCTS:

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

REVENUES		EXPENDITURES	
FY 2017/18 LTF	\$ 64,068 74,616	PCTPA	\$ 84,068 94,616
State Transportation Improvement Program (STIP) Planning, Programming, and Monitoring (PPM)	<u>20,000</u>		
TOTAL	\$ 84,068 <u>94,616</u>		
Percent of budget:	1.55 1.73%		

WORK ELEMENT 13 INTERGOVERNMENTAL ADVOCACY

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

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

In FY 2016/17, the Board directed staff to explore the introduction of legislation to allow Placer to subdivide the county into transportation sales tax districts. The goal of this effort is to have legislation adopted by the State- in 2018.

WORK PROGRAM:

- Participate in Sacramento Metro Chamber's annual Cap-to-Cap and State legislative advocacy effort **January 2018 – June 2018**
- 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 **November 2017 – January 2018**
- Develop annual State legislative and advocacy platform **November 2017 – February 2018**
- 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 **July 2017 - ongoing**

PRODUCTS:

- 2018 Federal Legislative Platform **January 2018**
- 2018 State Legislative Platform **February January 2018**
- Information packages or proposals for priority programs and projects **As needed**
- Information packages on high priority projects for Federal and State advocacy **March 2018**
- Analysis and recommendations on Federal and State legislative proposals **As needed**
- Letters supporting or opposing pertinent legislation **As needed**

WORK ELEMENT 13 (continued)
INTERGOVERNMENTAL ADVOCACY

- Transportation sales tax district legislation text and amendments **July 2017/as needed**

REVENUES		EXPENDITURES	
FY 2017/18 LTF	\$ 103,834 <u>97,721</u>	PCTPA	\$ 39,835 <u>26,971</u>
Interest	<u>3,000</u>	Travel/direct expenses	12,000
		State Advocacy Consultant	16,000 <u>22,750</u>
		Federal Legislative Advocate	<u>39,000</u>
TOTAL	\$ 106,834 <u>100,721</u>		\$ 106,834 <u>100,721</u>
Percent of budget:	1.97 <u>1.84</u> %		

WORK ELEMENT 14 COMMUNICATIONS AND OUTREACH

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

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

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

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

WORK PROGRAM:

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

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

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

PRODUCTS:

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

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

REVENUES		EXPENDITURES	
FY 2017/18 LTF	\$ <u>194,834</u> <u>210,436</u>	PCTPA	\$ <u>150,183</u> <u>165,787</u>
CMAQ	<u>39,000</u>	Communications Consultant	47,500
		Event sponsorship	7,500
		Meeting notifications/advertising	250
		Signage/graphics/website design	9,000
		Coordinated transit schedule guide	4,000
		TNT/TMA Education/Outreach	6,400
		Alternative Fuel Vehicle Marketing/Support	<u>2,000</u>
		Marketing	<u>7,000</u>
TOTAL	\$ <u>233,834</u> <u>249,436</u>		\$ <u>233,834</u> <u>249,436</u>
Percent of budget:	<u>4.3</u> <u>4.56%</u>		

**WORK ELEMENT 15
BUILDING ADMINISTRATION**

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

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

WORK PROGRAM:

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Building revenue funds	\$ 19,854 <u>21,204</u>	PCTPA	\$ 19,854 <u>21,204</u>
Percent of budget: .37 <u>.39%</u>			

WORK ELEMENT 20

SACOG/MPO PLANNING INTEGRATION

PURPOSE: To integrate the implementation of the Placer County Regional Transportation Plan with SACOG as part 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) 2036 was adopted by the Board in February 2016. The RTP provides the long-range, comprehensive direction for transportation improvements within Placer County. The RTP includes regional transportation goals, objectives, and policies that guide the development of a balanced, multi-modal transportation system. The RTP also includes a financial analysis that forecasts transportation funding available over the twenty year horizon of the plan.

PCTPA actively participated with SACOG and our other regional partners in the update of the six-county Metropolitan Transportation Plan (MTP), which was adopted concurrently with the PCTPA RTP in February 2016. Technical reasons for this joint effort include reference to the PCTPA/SACOG Memorandum of Understanding (MOU) dated April 11, 2001, which states SACOG provides air quality conformity and other federal requirements for the RTP.

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

Even though the next PCTPA RTP is not due until 2021, staff must continuously work with SACOG to monitor and update the demographic, environmental, and transportation data that provides the underpinnings of the planning process. This technical information is critical to the successful implementation of the 2036 RTP and the 2016 MTP/SCS, as well as guiding the next update of these plans. The technical coordination with SACOG will consist of the following activities:

- Regional Transportation Modeling and Analysis PCTPA – (SACOG Project #100-002-01P)
 - SACOG will gather travel and transportation related data for the base year update to the Placer County portion of the SACOG six-county travel demand forecasting model. 2016 will serve as the base year for the next iteration of the SACOG MTP/SCS to be adopted in 2020 and will provide the basis for development of future year transportation indicators. This effort includes the integration with the SACOG Congestion Management Process (CMP)
- Regional Land Use Monitoring PCTPA – (SACOG Project #100-005-02P)
 - SACOG will gather land use and socio-economic related data for the base year update to the Placer County portion of the SACOG six-county travel demand forecasting model. 2016 will serve as the base year for the next iteration of the SACOG

WORK ELEMENT 20 (continued)
SACOG/MPO PLANNING INTEGRATION

- MTP/SCS to be adopted in 2020 and will provide the basis for development of future year land use patterns.
- Blueprint and Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) Planning an Implementation – PCTPA (SACOG Project #100-006-04P)
 - SACOG will support local jurisdictions in pursuing SB 375 CEQA streamlining benefits available through the MTP/SCS, support local implementation of the MTP/SCS principles with technical planning assistance, develop funding and implementation strategies for near-term significant projects identified in the 2016 MTP/SCS, and integrate efforts between the MTP/SCS development and the Congestion Management Plan.

WORK PROGRAM:

- Participate in statewide RTP Guidelines update efforts **As needed**
- Monitor and track amendments to the SACOG 2016 MTP/SCS and/or the PCTPA RTP **As needed**
- Work with SACOG on the update of the Placer County-related portion of the travel demand model (SACOG Project #100-002-01P) **Ongoing**
- Work with SACOG on the update of base-year socio-economic data for the Placer County-related portion of the travel demand model (SACOG Project #100-005-02P) **Ongoing**
- Congestion Management Plan updates. **Ongoing**
- Regional Growth Projections **December 2017**

PRODUCTS:

- Amendments to the PCTPA RTP **As needed**
- Coordination with SACOG on travel demand modeling and MTP/SCS implementation **Ongoing**
- SACOG baseline travel demand model transportation network (SACOG Project #100-002-01P) **June 2018**
- SACOG baseline travel demand model employment file (SACOG Project #100-005-02P) **June 2018**
- Coordinate with SACOG on Congestion Management Plan updates **As needed**
- Release of Regional Growth Projections for 2020 MTP/SCS **December 2017**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2017/18 LTF	\$132,089 <u>169,346</u>	SACOG	\$446,451
Rural Planning Assistance	397,000	PCTPA	151,638 <u>163,895</u>
Planning, Programming, and Monitoring (PPM)	85,000	Legal	1,000
TOTAL	\$614,089 <u>626,346</u>	Traffic modeling/analysis	15,000
			\$614,089 <u>626,346</u>
Percent of budget:	11.3 <u>11.46%</u>		

**WORK ELEMENT 22
WESTERN PLACER FIXED ROUTE SHORT RANGE TRANSIT PLANS**

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

BACKGROUND: The short range transit plans for all Placer County transit operators were last updated in 2011. PCTPA will fund a contract to update the short range transit plans for the following fixed route operators – Auburn Transit, Placer County Transit, and Roseville Transit. The documents propose to cover the years 2018/19 to 2024/25.

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

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

WORK PROGRAM:

- Award and administer transit consultant contract **Ongoing**
- Work with Transit Operators Working Group (TOWG) and consultant to develop survey documents **July 2017 – October 2017**
- Coordinate with Transit Operators Working Group and transit consultant to develop short range transit plans **July 2017 – June 2018**

PRODUCTS:

- Demographic and Existing Conditions Report **August 2017**
- Survey Results Report **October 2017**
- Task Memos **June – December 2017**
- Draft Auburn Transit Short Range Transit Plan **January 2018**
- Draft Roseville Transit Short Range Transit Plan **January 2018**
- Draft Placer County Transit Short Range Transit Plan **January 2018**
- Final Auburn Transit Short Range Transit Plan **June 2018**
- Final Roseville Transit Short Range Transit Plan **June 2018**
- Final Placer County Transit Short Range Transit Plan **June 2018**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
WPCTSA 2016/17	\$ 150,000	PCTPA	\$ 22,100 23,541
WPCTSA 2017/18	52,100 53,541	Transit consultant	180,000
	\$ 202,100 203,541		\$ 202,100 203,541
Percent of budget: 3.72%			

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 services, including Health Express, My Rides, and the South Placer Transportation Call Center, as delineated in the Joint Powers Agreement **Ongoing**
- Implement mobility training/transit ambassador program for Placer County residents **Ongoing**
- Implement bus pass subsidy program as adopted in the Short Range Transit Plan **Ongoing**
- Develop agendas for CTSA Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**
- Provide information and reports to interested groups, and citizens **Ongoing**

PRODUCTS:

- Joint Powers Agreement amendments **As needed**
- CTSA FY 2017/18 Budget updates **As needed**
- CTSA FY 2018/19 Budget **May 2018**
- Contracts for CTSA transit services **Annually/as needed**
- Updates/amendments to agreements and program guidelines **As needed**
- CTSA Board agendas and minutes **Quarterly/as needed**
- CTSA financial reports **Quarterly**
- Reports, audits, and other documentation required of CTSA's **July 2017 – June 2018/as needed**

WORK ELEMENT 23 (continued)
CTSA ADMINISTRATION

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2017/18 LTF – Article 4.5	\$ 119,175 <u>118,079</u>	PCTPA	\$ 119,175 <u>118,079</u>
Percent of budget: 2.19 <u>2.16%</u>			

**WORK ELEMENT 24
WESTERN PLACER CTSA SHORT RANGE TRANSIT PLAN**

PURPOSE: To update the short range transit plan for the Western Placer Consolidated Transportation Services Agency (CTSA).

BACKGROUND: The short range transit plans for the Western Placer CTSA was last updated in 2011. PCTPA will fund a contract to update the short range transit plan for the Western Placer CTSA. The document proposes to cover the years 2018/19 to 2024/25.

Placer County continues to experience tremendous growth, and this has been reflected in the demands on providing specialized transit operations for seniors, persons with disabilities, low income individuals and families with children under age five. In order to serve this growing population, the Western Placer CTSA must update and revise its operating and capital improvement plans, schedules, and financial plans.

Preparation of the short range transit plan for the Western Placer CTSA also provides a tremendous opportunity to maximize coordination with the County’s fixed route transit systems by performing all short range transit plans concurrently.

WORK PROGRAM:

- Award and administer transit consultant contract **Ongoing**
- Coordinate with Transit Operators Working Group and transit consultant to develop short range transit plans **July 2017 – June 2018**

PRODUCTS:

- Task Memos **June – December 2017**
- Draft Auburn Transit Short Range Transit Plan **January 2018**
- Draft Roseville Transit Short Range Transit Plan **January 2018**
- Draft Placer County Transit Short Range Transit Plan **January 2018**
- Final Auburn Transit Short Range Transit Plan **June 2018**
- Final Roseville Transit Short Range Transit Plan **June 2018**
- Final Placer County Transit Short Range Transit Plan **June 2018**

REVENUES		EXPENDITURES	
WPCTSA 2017/18	\$ 56,402 57,796	PCTPA	\$ 21,402 22,796
		Transit consultant	\$ 35,000
			\$ 56,402 57,796
Percent of budget: 1.04			
<u>1.06%</u>			

WORK ELEMENT 27

AIRPORT LAND USE COMMISSION/AVIATION PLANNING

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

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

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

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

The current ALUCP was adopted in early 2014. The City of Auburn is updating their Airport Master Plan, which is expected to be completed in late 2017/18, which triggers the need to update the ALUCP to make sure the two documents conform.

WORK PROGRAM:

- Participate in interagency aviation meetings **As Needed**
- Review development projects and Auburn Airport Master Plan Update for consistency with ALUCP **As Needed**
- Provide staff support for aviation agencies, local jurisdictions and ALUC **Ongoing**
- Administer funds and programs for local jurisdictions **Ongoing/as needed**
- Participate in RTPA Aviation group **Quarterly**
- Work with SACOG to represent Placer interests in the ALUCP for the McClellan Airport **In accordance with SACOG schedule/as needed**
- Update the ALUCP to reflect the Auburn Airport Master Plan Update. **In accordance with City of Auburn schedule**

PRODUCTS:

- Determinations of land use proposal consistency with ALUCP, including public hearings **As needed**

WORK ELEMENT 27 (continued)

AIRPORT LAND USE COMMISSION/AVIATION PLANNING

- Updated jurisdiction land use plans/maps, zoning codes, or other planning documents to reflect the updated ALUCP **According to jurisdiction schedule**
- Request for Proposal and contract for the update the ALUCP to reflect the Auburn Airport Master Plan Update. **In accordance with City of Auburn schedule**
- Grant proposals, funding plans, and interagency agreements **Ongoing/as needed**
- ALUC meeting agendas **As needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2017/18 LTF	\$ 171,358 <u>168,411</u>	PCTPA	\$ 88,001 <u>85,054</u>
ALUC Fees	6,500	Legal	7,000
Rural Planning Assistance	10,643	ALUCP Consultant	100,000
City of Auburn	<u>20,000</u>	Airport Conformity Consultant	7,500
		Outreach and Notification Expenses	<u>6,000</u>
TOTAL	\$ 208,501 <u>205,554</u>		\$ 208,501 <u>85,054</u>
Percent of budget:	3.84 <u>3.76%</u>		

WORK ELEMENT 33 BIKEWAY PLANNING

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

BACKGROUND: During FY 2000/01 and 2001/02, staff developed Bikeway Master Plans for jurisdictions of Placer County. In FY 2010/11, PCTPA worked to complete the North Tahoe-Truckee Resort Triangle Bicycle and Trail Plan with the Tahoe Regional Planning Agency (TRPA), Nevada County Transportation Commission (NCTC), and the North Lake Tahoe Resort Association (NLTRA) in support of the NLTRA's goal to become designated as a Bicycle Friendly Community, which has now been achieved. PCTPA also updated, printed, and distributed the Countywide Bikeway Map annually since 2010.

Updated information on facilities and jurisdiction bikeway planning efforts, along with updated planning standards and funding will be reflected in an update to the Placer County Regional Bikeway Master Plan that began in FY 2016/17. Staff will also continue to monitor bicycle planning and implementation needs, and coordinate with SACOG, Caltrans, and jurisdictions on bicycle issues.

WORK PROGRAM:

- Coordinate efforts with PCTPA's Bicycle Advisory Committee and other stakeholders, including SACOG and Caltrans **Ongoing**
- Coordinate with local jurisdictions on bicycle funding opportunities and grant programs **Ongoing**
- Continue update to the Placer County Regional Bikeway Master Plan **July 2017 – February 2018**
- Conduct second round of public outreach on Draft Regional Bikeway Master Plan recommended bikeways **October 2017 – December 2017**
- Participate in the Regional Bicycle Steering Committee and regional marketing efforts of May is Bike Month **February 2018 – May 2018**
- Using enhanced computer software capabilities, update countywide bikeway maps in-house **Ongoing**
- Print and distribute updated countywide bicycle maps **June 2018/Ongoing**
- Coordinate efforts with Caltrans District 3 on their district-wide bicycle facilities mapping effort **As needed**
- Explore opportunities for acquisition of abandoned railroad rights-of-way for bikeways **As needed**

PRODUCTS:

- Bikeway funding applications **As needed**
- Updated Placer Countywide Bikeway Map **May 2018/As needed**
- Regional Bicycle Steering Committee agendas **July 2017 – February 2018**
- Draft Regional Bikeway Master Plan **November 2017**
- Final Regional Bikeway Master Plan **February 2018**

WORK ELEMENT 33 (continued)
BIKEWAY PLANNING

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2017/18 LTF	\$83,515 <u>71,220</u>	PCTPA	\$60,515 <u>48,221</u>
Rural Planning Assistance Grant	31,435	Bikeway planning consultant	50,434
CMAQ	<u>8,500</u>	Graphics/printing	<u>12,500</u>
TOTAL	\$123,450 <u>111,155</u>		\$123,450 <u>111,155</u>
Percent of budget: 2.27 <u>2.03</u> %			

WORK ELEMENT 35

RAIL PROGRAM

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

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

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

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

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

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

WORK PROGRAM:

- Participate in CCJPA and other interagency rail committees and meetings **Monthly**
- Coordinate with state and federal agencies and legislators to ensure and enhance the long term viability of rail service in Placer County **Ongoing**
- Serve as information clearinghouse for jurisdictions, tribal governments, and the public regarding rail services and facilities in Placer County **Ongoing**

WORK ELEMENT 35 (continued)
RAIL PROGRAM

- Monitor and expedite improvements to rail facilities and services in Placer County **Ongoing**
- Work with the CCJPA and local transit to provide timely connections to rail service **Ongoing**
- Coordinate rail and transit programs with other agencies and jurisdictions **Ongoing**
- Work with jurisdictions, CCJPA, and Amtrak to increase train frequencies to Placer stations, including negotiations for agreements with Union Pacific **Ongoing**
- Work with CCJPA to ensure Placer interests are represented in High Speed Rail feeder route planning **Ongoing**
- Work with member agencies, elected officials, and others to pursue operational and funding strategies outlined in the Reno Rail Conceptual Plan **Ongoing**
- Participate with Caltrans in their upcoming Statewide Rail Plan **Ongoing according to Caltrans' schedule**

PRODUCTS:

- CCJPA public hearings, meetings, presentations, Annual Business Plan, public service announcements and press releases **Per CCJPA schedule**
- Memorandum of Agreement with Union Pacific Railroad, CCJPA, and/or other appropriate parties on terms for provision of additional passenger rail service to Placer jurisdictions **As needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2017/18 LTF	\$ 42,299 <u>41,490</u>	PCTPA	\$ 44,299 <u>43,490</u>
CMAQ	7,500	Legal	500
Capitol Corridor Marketing Match	<u>7,500</u>	Capitol Corridor Marketing	<u>12,500</u>
TOTAL	\$ 57,299 <u>56,490</u>		\$ 57,299 <u>56,490</u>
Percent of budget: 1.05 <u>1.03%</u>			

**WORK ELEMENT 40
PLACER PARKWAY**

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

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

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

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

WORK PROGRAM:

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

REVENUES		EXPENDITURES	
SPRTA Mitigation Fees	\$ 12,636 <u>10,784</u>	PCTPA	\$ 12,636 <u>10,784</u>
Percent of budget: 23 <u>.20</u> %			

WORK ELEMENT 41

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

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

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

A project initiation document (PID) for the I-80/SR 65 Interchange Improvements was completed in 2009 by Caltrans District 3. This document provided a planning level alignment alternatives, as well as scope, schedule, and cost estimates. Because the two projects are so closely related, PCTPA has reprogrammed a portion of the savings from a Federal earmark for the I-80 Bottleneck for preconstruction of the I-80/SR 65 Interchange. After an extensive consultant selection process, the contract was signed with the CH2M Hill team in February 2011. The interchange improvements received both federal and state environmental clearance in September 2016.

Efforts thus far include public outreach, development of project alternatives, and environmental documentation, and design plans with extensive coordination with member jurisdictions. The work for FY 2017/18 is expected to focus on coordination with Caltrans on the permitting, bidding, awarding, and starting construction of the first phase (Phase 1) of the interchange on northbound SR 65 from I-80 to Pleasant Grove Boulevard. Augmenting construction of Phase 1 is ongoing public and stakeholder outreach and member jurisdiction coordination.

WORK PROGRAM:

- Work closely with Caltrans, jurisdictions, regulatory agencies, and other pertinent parties to move forward with construction of Phase 1 of the I-80/SR 65 interchange in accordance with the work program **July 2017 – June 2018**
- Provide information and make presentations on the I-80/SR 65 Interchange Improvement effort to elected officials, business groups, citizen groups, and other interested parties **July 2017 – June 2018/as needed**
- Maintain and update the project website, www.8065interchange.org **Ongoing**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of I-80/SR 65 Interchange Improvements in their planning efforts **Ongoing**

PRODUCTS:

- Award Phase 1 construction contract **December 2017**
- Regulatory agency coordination during Phase 1 construction **Ongoing**
- Newsletters, press releases, website updates, advertisements/announcements, and outreach materials **Ongoing**

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

REVENUES		EXPENDITURES	
2017/18 LTF	\$ 19,654 <u>16,353</u>	PCTPA	\$ 74,575 <u>71,274</u>
NCIIP Section 1302 earmark	<u>747,330</u>	Legal	4,000
		Environmental mitigation fees/monitoring	<u>688,409</u>
TOTAL	\$ 766,984 <u>763,683</u>		\$ 766,984 <u>763,683</u>
Percent of budget:			
14.11 <u>13.97</u> %			

WORK ELEMENT 42

SR 65 WIDENING (*Multi-year project*)

PURPOSE: To develop a shelf-ready improvement program for SR 65 between I-80 and Lincoln Boulevard, including environmental clearance, design, and right-of-way.

BACKGROUND: SR 65 between Roseville and Marysville was designated as part of the state's highway system in the 1960's. The SR 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 SR 65 in South Placer County.

A project initiation document (PID) for the SR 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 has approved funding to complete the next phase of the project: Project Approval and Environmental Document (PA&ED). The PA&ED phase was initiated in January 2014.

The work for FY 2017/18 is expected to include completion of environmental documents to gain project approval from Caltrans, with extensive public outreach and coordination with member jurisdictions. The focus will then proceed to the design of the Phase 1 improvements from Galleria Blvd/Stanford Ranch Rd to Blue Oaks Blvd.

WORK PROGRAM:

- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties to implement the environmental process in accordance with contract **July 2017 – December 2017**
- With the consultant team, provide information and make presentations on the SR 65 Widening effort to elected officials, business groups, citizen groups, and other interested parties **July 2017 – June 2018/as needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the SR 65 Widening in their planning efforts **Ongoing**
- Develop and distribute Request for Proposal for Phase 1 Design **November 2017 – January 2018**
- Award and administer consultant contract **February 2018 – FY 2018/19**
- Work closely with consultant team, jurisdictions, Caltrans, regulatory agencies and other pertinent parties to design Phase 1 improvements per consultant contract **February 2018 – 2018/19**

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

PRODUCTS:

- SR 65 Widening consultant work products **In accordance with work program**
- Consultant contract amendments **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

REVENUES		EXPENDITURES	
2017/18 LTF	\$ 8,542,17,288	PCTPA	\$ 71,255,80,001
CMAQ	314,500	Legal	2,000
SPRTA	<u>465,000</u>	Environmental/design consultant	314,787
		Design consultant	<u>400,000</u>
TOTAL	\$ 788,042 <u>796,788</u>		\$ 788,042 <u>796,788</u>
Percent of budget: 14.5 <u>14.57%</u>			

WORK ELEMENT 43

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

PURPOSE: To develop a shelf-ready improvement program for the I-80 Auxiliary Lanes, including environmental clearances, design, and right of way.

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

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

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

A project initiation document (PID) was completed by Caltrans for each location in 2000 and 2012. PCTPA began on 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.

The work for FY 2017/18 is expected to include beginning design and right of way acquisition for both locations to create a shelf ready project for construction.

WORK PROGRAM:

- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the I-80 Auxiliary Lanes in their planning efforts **Ongoing**
- Develop and distribute Request for Proposal for I-80 Auxiliary Lanes Design **September 2017 – November 2017**
- Award and administer consultant contract **December 2017 – FY 2018/19**
- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties to design improvements per consultant contract **December 2017 – FY 2018/19**
- [In cooperation with Caltrans and SACOG, prepare and submit grant proposal for SB1 goods movement funds for project construction **November 2017 – March 2018**](#)
- With the consultant team, provide information and make presentations on the I-80 Auxiliary Lanes effort to elected officials, business groups, citizen groups, and other interested parties **July 2018 – FY 2018/19/as needed**

PRODUCTS:

- I-80 Auxiliary Lanes consultant work products **In accordance with work program**
- Consultant contract amendments **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**
- [SB 1 goods movement program grant application **January 2018**](#)

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2017/18 LTF	\$ 5,149 <u>18,429</u>	PCTPA	\$ 20,149 <u>53,429</u>
NCIP Section 1302 earmark	550,000 <u>570,000</u>	Design consultant	<u>535,000</u>
TOTAL	\$ 555,149 <u>588,429</u>		\$ 555,149 <u>588,429</u>
Percent of budget: 10.21 <u>10.76</u> %			

WORK ELEMENT 44

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

PURPOSE: To develop a shelf-ready improvement program for the Highway 49 Sidewalk Gap Closure project for State Route 49 (SR 49) from I-80 to Dry Creek Road, including environmental clearances, design, and right of way support.

BACKGROUND: The PCTPA Board in March 2017 allocated federal Congestion Mitigation and Air Quality funding to work cooperatively with the City of Auburn, County of Placer, and Caltrans to develop a standalone project to close gaps in the sidewalk network along SR 49 from I-80 to Dry Creek Road. Caltrans developed the SR 49 Roadway Rehabilitation project that proposes to repave the entire corridor, add Class II bicycle lanes, and sidewalks along certain segments of the corridor. A Project Report for the Roadway Rehabilitation project was approved March 1, 2017. Unfortunately, sufficient funding was unavailable to provide continuous sidewalks along the corridor and Caltrans Roadway Rehabilitation project was too far along in the process to add the sidewalk gap closure components without significantly slowing their process.

The standalone SR 49 Sidewalk Gap Closures project will seek the necessary environmental clearances and design to create a shelf ready project with the intent to seek construction funding through the statewide Active Transportation Program (ATP) that will be soliciting applications in 2018.

During FY 2017/18, PCTPA and the consultant team will initiate the Project Approval & Environmental Document by determine the type of environmental document necessary, conducting technical studies, as well as providing assistance on the preparation of an ATP grant application. Future activities scheduled for FY 18/19 will include development of the Plans Specifications & Estimates (PS&E), and right-of-way engineering.

WORK PROGRAM:

- Develop and distribute Request for Proposal for Highway 49 Sidewalk Gap Closures project **October 2017 – November 2017**
- Award and administer consultant contract **January 2018 – FY 2018/19**
- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties to develop the Project Approval & Environmental Document per consultant contract **January 2018 – FY 2018/19**
- 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 **January 2018 – FY 2018/19/as needed**
- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties to design improvements per consultant contract **FY 2018/19**

WORK ELEMENT 44 (continued)
SR 49 Sidewalk Gap Closures (Multi-year project)

PRODUCTS:

- Highway 49 Sidewalk Gap Closures environmental process consultant work products **In accordance with work program**
- Consultant contract amendments **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

REVENUES		EXPENDITURES	
2017/18 LTF	\$ 13,850 <u>8,770</u>	PCTPA	\$ 48,850 <u>43,770</u>
CMAQ	<u>200,000</u>	Environmental/design consultant	<u>165,000</u>
TOTAL	\$ 213,850 <u>208,770</u>		\$ 213,850 <u>208,770</u>
Percent of budget: 3.93 <u>3.82</u> %			

WORK ELEMENT 50

PROJECT PROGRAMMING AND REPORTING

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

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

The passage of SB 1 in the Spring of 2017 has 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, and PCTPA is deeply involved in the development of the guidelines and requirements of these programs. As those programs come on line, this means PCTPA must enhance our coordination with member jurisdictions as well as SACOG and other regional agencies to identify projects and develop applications. Equally critical, these programs include a much higher level of reporting to Caltrans and the California Transportation Commission (CTC) that PCTPA must comply with.

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

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

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

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

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

PCTPA also programs projects for Federal programs such as the Congestion Mitigation and Air Quality (CMAQ) and Regional Surface Transportation Program (RSTP), the Federal Transit Administration (FTA) Section 5310, 5311, 5313, 5316, and 5317, as well as coordinating applications for State and regional programs like the Active Transportation Program (ATP).

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

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

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

WORK PROGRAM:

- Monitor and update information on regionally significant projects to SACOG for inclusion in the MTIP **Ongoing**
- Prepare and process Proposition 1B Public Transportation Modernization Improvement Service Efficient Account (PTMISEA) and Transit Security and Safety applications and reporting documents **Per State schedule**
- Prepare grant and funding applications, such as for Federal TIGER grants **Per Federal/State schedules**
- Serve as information clearinghouse for various grant programs **Ongoing**
- Provide staff support and advice for local jurisdictions in developing grant applications **Ongoing**
- Work with Placer County Air Pollution Control District and SACOG to integrate AB2766, SECAT, and/or CMAQ funding program for NOx reduction projects to enable the region to meet air quality conformity requirements for programming **Ongoing**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- Analyze CMAQ applications and recommend programming to SACOG per Memorandum of Understanding **As needed**
- ~~Coordinate with jurisdictions to develop and submit effective Active Transportation Program (ATP) applications **July 2017 – June 2018**~~
- Participate with CTC and SACOG to analyze and recommend grant funding for ATP projects **Per State and SACOG schedules**
- Update CMAQ, RSTP, or other programming to meet timely use of funds rules **As needed**
- Coordinate with SACOG on federal funding program opportunities and requirements **As needed**
- **See Work Element 43** Closely coordinate with Caltrans as they develop the list of Placer projects for which Project Initiation Documents (PIDs) will be done, as part of Caltrans' Three Year Strategic Plan **According to Caltrans schedule**
- Prepare and process Low Carbon Transit Operations Program applications **According to Caltrans Schedule**
- Prepare amendments to the State Transportation Improvement Program (STIP) for Placer projects and programs **As needed**
- Prepare reporting documents and status reports for grant and funding programs **According to funding agency requirements**
- Organize and/or attend technical and management meetings for projects, such as Project Development Team (PDT), and Management Team meetings **Quarterly/as needed**
- Prepare and submit required progress reporting documents for grant programs **As required**
- Provide project sponsors with data regarding State and Federal policies that may impact implementation **Ongoing**
- Actively pursue innovative approaches to advancing project schedules and otherwise speed implementation **Ongoing**
- Actively pursue innovative approaches to project development processes to reduce costs **Ongoing**
- Provide ongoing review of project status to assure all timelines and requirements are met **Ongoing**
- Work with project sponsors to generate accurate and timely data for distribution to other agencies, community groups, and the general public **Ongoing**
- Work with local, State, and Federal officials to obtain additional funding when needed to construct needed transportation projects **Ongoing**
- Participate in efforts to develop guidelines and requirements for new funding programs under SB 1 **July 2017 – Ongoing per Caltrans/CTC schedules**
- In coordination with member jurisdictions, Caltrans, CCJPA, and/or SACOG, develop applications for SB 1 funding programs **October 2017 – Ongoing per Caltrans/CTC schedules**
- Gather data and complete reporting requirements for SB 1 funding programs **Ongoing per Caltrans/CTC schedules**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

PRODUCTS:

- SACOG MTIP Updates **Quarterly/as needed**
- SACOG Air Quality Conformity Determinations on MTIP **In accordance with MTIP updates**
- Amendments and applications to Proposition 1B program **As needed**
- Amendments and applications to Low Carbon Transit Operations Program **As needed**
- FTA Section 5310 Priority List **January 2018, per Caltrans schedule**
- FTA Section 5311 Program of Projects and Application **January 2018**
- FTA Section 5304/SHA Sustainable Communities Grant application **March 2018**
- FHWA Strategic Partnership Grant application **March 2018**
- State Transportation Improvement Program (STIP) amendments **As needed**
- Other grant and fund program applications, including ATP **As needed**
- Provision of grant applications and reports to local agencies and the general public **Ongoing**
- Cooperative Agreements with Caltrans for the programming of funds **As needed**
- Project listings on Caltrans' Three Year Strategic Plan for PIDs **Per Caltrans determination**
- PDT and Management Team agendas **In accordance with project schedules**
- Project and funding status reports, including SB 45 **Quarterly**
- Progress reports on grant funding programs **As required**
- Caltrans Fund Transfer Agreements **As needed**
- Project signage that highlights local agency participation **As needed**
- Cooperative Agreements, Memoranda of Understanding, and other agreements **As needed**
- Transportation facility improvements **In accordance with project schedules**
- SB 1 program applications **Per Caltrans/CTC schedules**
- SB 1 program reports **Per Caltrans/CTC schedules**

REVENUES		EXPENDITURES	
FY 2017/18 LTF	\$ 155,422 119,190	PCTPA	\$ 185,422 174,190
STIP Programming (PPM)	60,000 85,000	Traffic modeling/analysis consultant	<u>30,000</u>
TOTAL	\$ 215,422 204,190		\$ 215,422 204,190
Percent of budget:	4.63 4.54%		

WORK ELEMENT 60

REGIONAL TRANSPORTATION FUNDING STRATEGY

PURPOSE: To develop a strategy to fund the critical regional transportation projects in Placer County based on current economic conditions.

BACKGROUND: For a number of years, the needs for large scale regional transportation projects far outstrip the county's available transportation funding. Concern has centered on not only the shortfalls, but the timing to fund major projects identified in the Regional Transportation Plan (RTP) such as the Placer Parkway, SR 65 widening, the I-80/SR 65 interchange, intercity rail, transit services, road rehabilitation and maintenance, bicycle facilities, Tahoe improvements, and SR 49.

While the regional traffic impact fee has now been adopted, increasing travel demand juxtaposed with a massive State budget crisis and dwindling Federal funding have continued the gap between transportation needs and funding availability. The most recent Regional Transportation Funding Strategy, which was completed in 2016, developed the Transportation Investment Plan and Sales Tax Ordinance which was placed on the November 2016 ballot as Measure M. While the effort achieved just under 64% support, that was not quite enough for the 2/3 majority required for passage.

Unfortunately, the disparity between critical transportation needs and funding opportunities, and the integral ties to the economic vitality of Placer County has not changed. Meanwhile, the very legitimate public concerns about traffic congestion and pavement conditions are getting even worse.

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

WORK PROGRAM:

- Working with consultant, coordinate and facilitate outreach efforts **July 2017 - June 2018**
- Develop and provide informational materials and fact sheets on transportation needs and funding to interested parties, including community and business groups, and the general public. **July 2017 – June 2018**
- Obtain feedback from the public on the transportation needs, funding, and options through multiple sources, including web-based media and surveys **Ongoing**
- Monitor and evaluate proposals to change and/or augment state transportation funding programs as they affect Placer County projects and local funding strategies **Ongoing**
- Continue to identify opportunities to leverage state and federal dollars to enhance local transportation funding efforts **Ongoing**
- Continue to update and refine the Regional Transportation Funding Strategy, including opportunities, needs, and constraints **July 2017 – June 2018**
- Investigate opportunities for innovative funding, such as a public-private partnership, for specialized transit services, Placer Parkway, I-80 improvements, and other potential candidate projects **Ongoing**

WORK ELEMENT 60 (continued)
REGIONAL TRANSPORTATION FUNDING STRATEGY

- Develop and evaluate specific proposals to develop local funding options to address local transportation needs **July 2017 – June 2018**

PRODUCTS:

- Informational materials, including fact sheets, maps, charts, website graphics, and PowerPoint presentations, on transportation needs and funding **Ongoing**
- Agendas for meetings/presentations with stakeholders, community groups, and others **Ongoing**
- Regional Transportation Funding Strategy update **November 2017/Ongoing**
- Public survey data results **October 2017/as needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2017/18 LTF	\$ 251,469 <u>248,294</u>	PCTPA	\$ 94,969 <u>115,293</u>
		Legal	10,000
		Funding Strategy consultant	100,000 <u>76,500</u>
		Public survey consultant	30,000
		Event sponsorship	6,500
		Website/graphics	10,000
TOTAL			\$ 251,469 <u>248,294</u>
Percent of budget:	4.63 <u>4.54%</u>		

WORK ELEMENT 77

DRY CREEK WEST PLANNING AND FEASIBILITY STUDY

PURPOSE: The Dry Creek West Planning and Feasibility Study will evaluate the potential alignment of a 3-mile multi-use trail that exists in the existing Dry Creek Greenway trail between Cook-Riolo Road in Placer County and Riverside Avenue in the City of Roseville. Upon completion of the proposed planning and feasibility study including development of a preferred trail alignment, the City of Roseville and Placer County would then be poised to begin environmental review and engineering, ultimately leading to construction of the trail.

BACKGROUND: PCTPA received a FY 2016/17 Caltrans Sustainable Communities Grant (FTA Section 5304) on behalf of the City of Roseville and Placer County to assess the feasibility and potential alignment of a 3-mile gap closure of the Dry Creek Greenway Trail and crossing of the Union Pacific rail yard. The proposed segment is part of the larger Dry Creek Greenway Regional Vision Plan completed in 2004 that envisions connecting western Placer County at the Sacramento County line to the City of Auburn on the north and to Folsom Lake and the American River Parkway on the east.

WORK PROGRAM:

- Conduct Existing Conditions Analysis **December 2017**
- Identify Preliminary Opportunities and Constraints **January 2018**
- Develop Public Outreach Plan **November 2018**
- Implement Public Outreach through Key Stakeholder Interviews, two Community Workshops, and a Community Open House **November 2018 – FY 2018/19**
- Prepare draft and Final Study **Per consultant work program FY 2018/19**

PRODUCTS:

- Project Team Monthly Meetings **July 2017 – Ongoing**
- Community Outreach **Ongoing**
- Final Existing Conditions Report, Opportunities and Constraints **FY 2018/19**
- Alignment Alternatives and Conceptual Designs **June 2018**
- Draft Dry Creek West Planning and Feasibility Study Report **FY 2018/19**
- Final Report **FY 2018/19**
- Invoice Package and Quarterly Reports **Ongoing**

WORK ELEMENT 77 (continued)
DRY CREEK WEST PLANNING AND FEASIBILITY STUDY

REVENUES		EXPENDITURES	
2017/18 LTF	\$ 1,820 <u>1,963</u>	PCTPA	\$ 4,320 <u>4,463</u>
FTA Section 5304, Sustainable Communities grant	188,126	Planning/Feasibility Study Consultant	<u>210,000</u>
City of Roseville Local Match	<u>24,374</u>		
TOTAL	\$ 214,320 <u>214,463</u>	TOTAL	\$ 214,320 <u>214,463</u>
Percent of budget: 3.94 <u>3.92</u> %			

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

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

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

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

WORK PROGRAM:

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2017/18 LTF	\$ <u>2,782</u> <u>2,917</u>	PCTPA	\$ <u>2,782</u> <u>2,917</u>
Percent of budget:	.05%		

WORK ELEMENT 80 FREEWAY SERVICE PATROL (FSP)

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

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

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

WORK PROGRAM:

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

PRODUCTS:

- Progress reports **Quarterly**
- Freeway Service Patrol brochures **Ongoing**
- Freeway Service Patrol signage and material updates **As needed**

WORK ELEMENT 80 (continued)
FREEWAY SERVICE PATROL

REVENUES		EXPENDITURES	
2017/18 LTF	\$ <u>33,159</u> <u>22,187</u>	PCTPA	\$ <u>70,078</u> <u>59,107</u>
FSP State Allocation – FY 2017/18 expended 17/18	125,515	FSP contractor	270,700
FSP State Allocation – FY 2016/17 carryover	93,557	Legal	<u>500</u>
PCAPCD Clean Air Grant	15,000		\$ <u>341,278</u> <u>330,307</u>
FY 2017/18 CMAQ Grant expended 17/18	41,875		
FY 2016/17 CMAQ carryover	<u>32,173</u>		
TOTAL	\$ <u>341,278</u> <u>330,307</u>		
Percent of budget:	<u>6.28</u> <u>6.04%</u>		

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

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

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

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

WORK PROGRAM:

- Provide administrative, accounting, and staff support for the SPRTA **Ongoing**
- Oversee the implementation of the SPRTA's traffic impact fee as delineated in the Implementation Program, providing updates as indicated **Ongoing**
- Develop agendas for Authority Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**
- Provide information and reports to interested developers, groups, and citizens **Ongoing**
- Develop data and facilitate discussions on the potential expansion of JPA membership to the Town of Loomis **September 2017 - Ongoing**
- Work with member jurisdictions to update the JPA agreement **As needed**

PRODUCTS:

- SPRTA Implementation Plan updates **As needed**
- SPRTA Improvement Program updates **As needed**
- Joint Powers Agreement amendments **As needed**
- SPRTA FY 2017/18 Budget updates **As needed**
- SPRTA FY 2017/18 Budget **May 2018**
- 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**

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA	\$ 71,680 <u>82,455</u>	PCTPA	\$ 71,680 <u>82,455</u>
Percent of budget:	1.32 <u>1.51%</u>		

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Table 1

Budget Summary			
FY 2017/18			
Expenditures	Proposed	FY 2017/18 Adopted	Difference
Salary	\$615,074	\$614,310	\$764
Benefits	\$302,247	\$330,674	(\$28,427)
Direct (Table 2)	\$3,820,231	\$3,836,981	(\$16,750)
Indirect (Table 3)	\$729,710	\$653,318	\$76,392
Total	\$5,467,262	\$5,435,283	\$31,979
Revenues	Proposed	FY 2017/18 Adopted	Difference
LTF Administration	\$425,000	\$425,000	\$0
LTF Planning	\$893,902	\$893,902	\$0
Rural Planning Assistance - Formula	\$422,000	\$422,000	\$0
Rural Planning Assistance Carryover - ALUC	\$10,643	\$10,643	\$0
Rural Planning Assistance Carryover - Bikeway Plan	\$31,435	\$31,435	\$0
ALUCP Contribution - City of Auburn	\$20,000	\$20,000	\$0
ALUC Fees	\$6,500	\$6,500	\$0
STIP Planning Funds	\$165,000	\$165,000	\$0
CMAQ Grant - CMP FY 2017/18	\$55,000	\$55,000	\$0
Placer APCD AB2766 Grant - FSP FY 17/18	\$15,000	\$15,000	\$0
Caltrans FSP Grant - FY 17/18 expended 17/18	\$125,515	\$125,515	(\$1)
Caltrans FSP Grant Reserve - from FY 16/17	\$93,557	\$93,557	\$0
CMAQ Grant - FSP FY 17/18 expended 17/18	\$41,875	\$41,875	\$0
CMAQ Grant Reserve - FSP - from FY 16/17	\$32,173	\$32,173	\$0
Building Administration	\$21,204	\$19,854	\$1,350
Building Admin/Ops Reimbursement	\$0	\$0	\$0
Capitol Corridor Marketing Match	\$7,500	\$7,500	\$0
Interest	\$3,000	\$3,000	\$0
SPRTA Administration	\$82,455	\$71,680	\$10,775
SPRTA - Placer Parkway	\$10,784	\$12,636	(\$1,852)
SPRTA - SR 65 Widening	\$465,000	\$465,000	\$0
NCIIP Section 1302 - I-80 Auxiliary Lanes	\$570,000	\$550,000	\$20,000
NCIIP Section 1302 - I-80/SR 65 IC	\$747,330	\$747,330	\$0
CMAQ Grant - SR 65 Widening	\$314,500	\$314,500	\$0
CMAQ Grant - SR 49 Sidewalks	\$200,000	\$200,000	\$0
FTA 5304 Grant - Dry Creek Planning Study	\$188,126	\$188,126	\$0
City of Roseville FTA 5304 Matching Funds	\$24,374	\$24,374	\$0
Western Placer CTSA SRTP grant 17/18	\$111,337	\$108,502	\$2,835
Western Placer CTSA SRTP grant 16/17	\$150,000	\$150,000	\$0
Western Placer CTSA JPA Administration	\$118,079	\$119,175	(\$1,096)
LTF Carryover	\$116,014	\$116,014	\$0
Total	\$5,467,303	\$5,435,291	\$32,012
Contingency Fund Balance	Proposed	FY 2017/18 Adopted	Difference
PCTPA	\$555,000	\$555,000	\$0
Nevada Station	\$50,000	\$50,000	\$0
Total	\$605,000	\$605,000	\$0
Revenue to Expenditure Comparison	Proposed	FY 2017/18 Adopted	Difference
Surplus/(Deficit)	\$40	\$7	

Table 2

	FY 2017/18			
	Proposed	Adopted	Difference	Source
TDA Fiscal Audits (WE 11)	\$34,300	\$34,300	\$0	LTF
Coordinated Transit Schedule Guide Update (WE 14)	\$4,000	\$4,000	\$0	CMAQ, LTF
Alternative Fuel Vehicle Marketing/Support (WE 14)	\$2,000	\$2,000	\$0	CMAQ, LTF
TNT/TMA Membership (WE 14)	\$6,400	\$6,400	\$0	LTF
Fixed Route Short Range Transit Plans (WE 22)	\$180,000	\$180,000	\$0	WPCTSA
WPCTSA Short Range Transit Plan (WE 24)	\$35,000	\$35,000	\$0	WPCTSA
Capitol Corridor Marketing (WE 33)	\$12,500	\$12,500	\$0	CMAQ, LTF, CCJPA
SACOG Payment (WE 20)	\$446,451	\$446,451	\$0	LTF, RPA
Website/Graphic Design (WE 14, 60)	\$19,000	\$19,000	\$0	LTF
I-80/SR 65 Interchange Permitting Consultant (WE 41)	\$88,409	\$88,409	\$0	NCIIP Section 1302
I-80/SR 65 Interchange Environmental Mitigation (WE 41)	\$600,000	\$600,000	\$0	NCIIP Section 1302
SR 65 Widening Consultant Team - Enviro (WE 42)	\$314,787	\$314,787	\$0	CMAQ
SR 65 Widening Consultant Team - Design (WE 42)	\$400,000	\$400,000	\$0	SPRTA
I-80 Auxiliary Lanes Consultant - Design (WE 43)	\$535,000	\$535,000	\$0	NCIIP Section 1302
SR 49 Sidewalk Consultant - Enviro/Design (WE 44)	\$165,000	\$165,000	\$0	CMAQ
ALUC Consulting Services (WE 27)	\$7,500	\$7,500	\$0	ALUC fees
Outreach and Notification Expenses (WE 11, 14, 27)	\$7,000	\$7,000	\$0	RPA, LTF
Communications Consultant (WE 14)	\$47,500	\$47,500	\$0	LTF
Federal Advocacy Services (WE 13)	\$39,000	\$39,000	\$0	LTF
State Advocacy Services (WE 13)	\$22,750	\$16,000	\$6,750	LTF
Advocacy Expenses/Travel (WE 13)	\$12,000	\$12,000	\$0	LTF
Freeway Service Patrol Contractor (WE 80)	\$270,700	\$270,700	\$0	AB 2766, Caltrans, LTF
Educational Outreach/Events (WE 14, 60)	\$21,000	\$21,000	\$0	LTF
Legal Services (WE 11, 20, 27, 35, 41, 42, 60, 80)	\$25,500	\$25,500	\$0	LTF, RPA, CMAQ, NCIIP, ALUC fees
Bicycle Map Printing (WE 33)	\$12,500	\$12,500	\$0	LTF
Countywide Bikeway Master Plan Consultant (WE 33)	\$50,434	\$50,434	\$0	LTF, RPA
Traffic Modeling/Transp Analysis Consultant (WE 20, 50)	\$45,000	\$45,000	\$0	LTF
Funding Strategy Consultant (WE 60)	\$78,500	\$100,000	(\$21,500)	LTF, RPA
Public Opinion Polling (WE 60)	\$28,000	\$30,000	(\$2,000)	LTF, RPA
Dry Creek Trail Consultant/City of Roseville (WE 77)	\$210,000	\$210,000	\$0	FTA 5304
ALUCP Update Consultant (WE 27)	\$100,000	\$100,000	\$0	RPA
TOTAL	\$3,820,231	\$3,836,981	(\$16,750)	

LTF = Local Transportation Fund

RPA = Rural Planning Assistance Funds

FTA = Federal Transit

CMAQ = Congestion Mitigation and Air Quality

STIP = State Transportation
Improvement Program

Administration

Table 3

Indirect Cost Budget FY 2017/18		FY 17/18			
		Proposed	Adopted	Variance	Variance %
CALTRANS ICAP INDIRECT					
ACTUARIAL <i>Note 4</i>		\$0	\$0	\$0	#DIV/0!
FISCAL AUDIT <i>Note 4</i>		\$0	\$0	\$0	#DIV/0!
ADVERTISING		\$2,000	\$2,000	\$0	0.00%
COMMUNICATION		\$10,250	\$10,250	\$0	0.00%
OFFICE/COMPUTER EQUIPMENT		\$7,800	\$7,500	\$300	4.00%
DUES/SUBSCRIPTIONS - NON ADVOCACY		\$2,000	\$1,000	\$1,000	100.00%
OFFICE/COMPUTER EQUIP MAINT		\$6,800	\$6,800	\$0	0.00%
FURNITURE		\$2,000	\$500	\$1,500	300.00%
INSURANCE		\$20,000	\$20,000	\$0	0.00%
LEGAL <i>Note 2</i>		\$18,500	\$16,000	\$2,500	15.63%
MEMBERSHIP/TRAINING - NON ADVOCACY		\$13,000	\$8,500	\$4,500	52.94%
OFFICE SUPPLIES		\$4,500	\$4,300	\$200	4.65%
POSTAGE		\$3,000	\$3,000	\$0	0.00%
PRINTING & REPRODUCTION		\$4,000	\$4,000	\$0	0.00%
TRAVEL/AUTO/LODGING - NON ADVOCACY		\$19,000	\$19,000	\$0	0.00%
UTILITIES/MAINTENANCE		\$17,200	\$17,200	\$0	0.00%
INDIRECT LABOR - <i>Note 3</i>		\$400,801	\$359,409	\$41,392	11.52%
	Subtotal	\$530,851	\$479,459	\$51,392	
INDIRECT COST ADJUSTMENT FROM FY 15/16		(\$16,324)	(\$16,324)	\$0	0.00%
	ICAP ALLOWABLE TOTAL	\$514,527	\$463,135	\$51,392	
TOTAL INDIRECT					
BOARDMEMBER REIMBURSEMENT		\$8,500	\$8,500	\$0	0.00%
MEETING SUPPLIES		\$4,500	\$4,500	\$0	0.00%
MISCELLANEOUS		\$250	\$250	\$0	0.00%
ACTUARIAL		\$7,800	\$7,800	\$0	100.00%
FISCAL AUDIT <i>Note 1</i>		\$15,850	\$15,850	\$0	100.00%
EXECUTIVE RECRUITMENT CONSULTANT		\$25,000	\$0	\$25,000	100.00%
OFFICE SPACE		\$153,283	\$153,283	\$0	0.00%
	SUBTOTAL	\$215,183	\$190,183	\$25,000	13.15%
	INDIRECT COST BUDGET TOTAL	\$729,710	\$653,318	\$76,392	11.69%
Non-Cash Expenses (For Information Only)					
DEPRECIATION EXPENSE		\$3,061	\$3,061	\$0	

Note 1 - Split between Table 2 - Direct Costs and Table 3 - Indirect Costs

Note 2 - Legal is now split between direct and indirect budgets

Note 3 - Indirect Labor recalculated based on Caltrans Indirect Cost Plan directives

Table 4

Revenue - 2017/18 OWP

	Current Year LTF 17/18	Rural Plan Assist	STIP	Federal Earmark	SPRTA	CMAQ	FSP Grants	LTF/STA Article 4.5	Other		TOTAL
5 Agency Admin - Indirect	\$0								\$ 400,801	(1)	\$400,801
10 Agency Admin - OWP	\$14,522	\$25,000									\$39,522
11 TDA Implementation	\$131,721										\$131,721
12 Intergovernmental Coordination	\$74,616		\$20,000								\$94,616
13 Intergovernmental Advocacy	\$97,721								\$3,000	(2)	\$100,721
14 Communications/Outreach	\$210,436					\$39,000					\$249,436
15 Building Administration	\$0								\$21,204	(4)	\$21,204
20 SACOG/MPO Planning Integration	\$169,346	\$397,000	\$60,000								\$626,346
22 Fixed Route SRTP	(\$0)							\$203,541			\$203,541
23 CTSA Administration	(\$0)							\$118,079			\$118,079
24 CTSA SRTP	\$0							\$57,796			\$57,796
27 Airport Land Use Commission	\$168,411	\$10,643							\$26,500	(6)	\$205,554
33 Bikeway Planning	\$71,220	\$31,435				\$8,500					\$111,155
35 Capitol Corridor/Rail	\$41,490					\$7,500			\$7,500	(3)	\$56,490
40 Placer Parkway	(\$0)				\$10,784						\$10,784
41 I-80/SR 65 Interchange	\$16,353			\$747,330							\$763,683
42 SR 65 Widening	\$17,288				\$465,000	\$314,500					\$796,788
43 I-80 Auxiliary Lanes	\$18,429			\$570,000							\$588,429
44 SR 49 Sidewalks	\$8,770					\$200,000					\$208,770
50 Project Programming and Reporting	\$119,190		\$85,000								\$204,190
60 Transportation Funding Strategy	\$248,294										\$248,294
77 Dry Creek West Planning Study	\$1,963								\$212,500	(7)	\$214,463
79 ITS Program	\$2,917										\$2,917
80 Freeway Service Patrol	\$22,187					\$74,048	\$219,072		\$15,000	(5)	\$330,307
100 SPRTA Administration	\$0				\$82,455						\$82,455
Unallocated Revenue/Reserve	\$40										\$40
Total	\$1,434,916	\$464,078	\$165,000	\$1,317,330	\$558,239	\$643,548	\$219,072	\$379,416	\$285,704		\$5,467,303

Notes: (1) Work Element 10a is indirect and spread over all other work elements; (2) Estimated interest; (3) Capitol Corridor Marketing Match; (4) Building Admin Reimburse;
 (5) AB2766 Grant; (6) ALUC fees; (7) FTA Section 5304 including Local Match

Table 5

Expenditures - 2017/18 OWP				<i>Caltrans ICAP rate</i>	<i>Total Rate (see Table 3)</i>			Website/ Graphics	Legal	Other	Total	% of Budget
	PY	Staff	Indirect	Indirect	SACOG	Consulting						
5 Agency Admin - Indirect	1.98	\$400,801								(1)	\$400,801	see Table 3
10 Overall Work Program	0.09	\$22,012	\$12,347	\$5,164							\$39,522	0.72%
11 TDA Implementation	0.32	\$53,563	\$42,608	n/a		\$34,300		\$500	\$750	(5)	\$131,721	2.41%
12 Intergovernmental Coordination	0.21	\$52,697	\$29,558	\$12,362							\$94,616	1.73%
13 Intergovernmental Advocacy	0.05	\$15,022	\$11,949	n/a		\$61,750			\$12,000	(8)	\$100,721	1.84%
14 Communications/Outreach	0.42	\$92,336	\$51,791	\$21,660		\$47,500	\$13,000		\$23,150	(2),(4),(5),(7)	\$249,436	4.56%
15 Building Administration	0.06	\$11,810	\$9,394	n/a							\$21,204	0.39%
20 SACOG/MPO Planning Integration	0.47	\$91,282	\$51,200	\$21,413	\$446,451	\$15,000		\$1,000			\$626,346	11.46%
22 Fixed Route SRTP	0.07	\$13,111	\$7,354	\$3,076		\$180,000					\$203,541	3.72%
23 CTSA Administration	0.33	\$65,765	\$52,314	n/a							\$118,079	2.16%
24 CTSA SRTP	0.06	\$12,696	\$7,121	\$2,978		\$35,000					\$57,796	1.06%
27 ALUC/Aviation Planning	0.24	\$47,371	\$26,571	\$11,112		\$107,500		\$7,000	\$6,000	(5)	\$205,554	3.76%
33 Bikeway Planning	0.17	\$26,857	\$15,064	\$6,300		\$50,434	\$12,500				\$111,155	2.03%
35 Capitol Corridor Rail	0.10	\$24,222	\$13,586	\$5,682		\$12,500		\$500			\$56,490	1.03%
40 Placer Parkway	0.02	\$6,006	\$4,778	n/a							\$10,784	0.20%
41 I-80/SR 65 Interchange	0.17	\$39,696	\$22,266	\$9,312		\$88,409		\$4,000	\$600,000	(9)	\$763,683	13.97%
42 SR 65 Widening	0.19	\$44,557	\$24,992	\$10,452		\$714,787		\$2,000			\$796,788	14.57%
43 I-80 Auxiliary Lanes	0.14	\$29,758	\$16,691	\$6,980		\$535,000					\$588,429	10.76%
44 SR 49 Sidewalks	0.15	\$24,378	\$13,674	\$5,719		\$165,000					\$208,770	3.82%
50 Project Programming and Reporting	0.47	\$97,016	\$54,416	\$22,758		\$30,000					\$204,190	3.73%
60 Transportation Funding Strategy	0.23	\$64,213	\$51,080	n/a		\$106,500	\$10,000	\$10,000	\$6,500	(4)	\$248,294	4.54%
77 Dry Creek West Planning Study	0.02	\$2,486	\$1,394	\$583		\$210,000					\$214,463	3.92%
79 ITS Program	0.01	\$1,625	\$1,292	n/a							\$2,917	0.05%
80 Freeway Service Patrol	0.16	\$32,920	\$18,465	\$7,722				\$500	\$270,700	(3)(6)	\$330,307	6.04%
100 SPRTA Administration	0.20	\$45,924	\$36,531	n/a							\$82,455	1.51%
Total	6.33	\$917,321	\$576,438	\$153,272	\$446,451	\$2,393,680	\$35,500	\$25,500	\$919,100		\$5,467,262	100.00%

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

Notes: (1) WE 10a is indirect and proportionally spread over all other work elements; (2) Includes \$6,400 payment to TNT/TMA for outreach in Tahoe area;
 (3) Carryover/Reserve; (4) transportation event sponsorship; (5) notifications and outreach; (6) FSP contract; (7) alternative fuel vehicle support; (8) travel expenses
 (9) environmental mitigation

Table 6

Summary of Staff Hours and Costs FY 2017/18

		Staff Hours	Staff Hour %	Person Years		Staff Costs	Staff Cost %
5	Agency Admin - Indirect	4125	31.32%	1.98		\$400,801	30.41%
10	Agency Admin - OWP	195	1.48%	0.09		\$22,012	1.67%
11	TDA Implementation	670	5.09%	0.32		\$53,563	4.06%
12	Intergovernmental Coordination	430	3.26%	0.21		\$52,697	4.00%
13	Intergovernmental Advocacy	100	0.76%	0.05		\$15,022	1.14%
14	Comm/Outreach	875	6.64%	0.42		\$92,336	7.01%
15	Building Administration	125	0.95%	0.06		\$11,810	0.90%
20	SACOG/MPO Plan Integration and Support	975	7.40%	0.47		\$91,282	6.93%
22	Fixed Route SRTPs	140	1.06%	0.07		\$13,111	0.99%
23	CTSA Administration	690	5.24%	0.33		\$65,765	4.99%
24	CTSA SRTP	135	1.03%	0.06		\$12,696	0.96%
27	ALUC/Aviation Planning	490	3.72%	0.24		\$47,371	3.59%
33	Bikeway Planning	345	2.62%	0.17		\$26,857	2.04%
35	Capitol Corridor Rail	200	1.52%	0.10		\$24,222	1.84%
40	Placer Parkway EIR	50	0.38%	0.02		\$6,006	0.46%
41	I-80/SR 65 Interchange	345	2.62%	0.17		\$39,696	3.01%
42	SR 65 Widening	405	3.08%	0.19		\$44,557	3.38%
43	I-80 Auxiliary Lanes	285	2.16%	0.14		\$29,758	2.26%
44	SR 49 Sidewalks	320	2.43%	0.15		\$24,378	1.85%
50	Project Programming	975	7.40%	0.47		\$97,016	7.36%
60	Regional Transp Funding Strategy	485	3.68%	0.23		\$64,213	4.87%
77	Dry Creek West Planning Study	35	0.27%	0.02		\$2,486	0.19%
79	ITS	20	0.15%	0.01		\$1,625	0.12%
80	Freeway Service Patrol	340	2.58%	0.16		\$32,920	2.50%
100	SPRTA Administration	415	3.15%	0.20		\$45,924	3.48%
	Total	13170	100.0%	6.33		\$1,318,122	100.0%

Table 7

Agency Salary and Pay Range FY 2017/18				
			FY 2017/18 Monthly Salary Range	
Position Title	Classification	# of Positions	Low	High
Executive Director	Executive Director	1	14134	18941
Deputy Director	Deputy Director	0.5	11262	14824
Senior Transportation Planner	Senior Planner	1.5	8389	10707
Senior Planner/Engineer	Senior Planner	0.5	8389	10707
Associate Planner/Communications	Associate Planner	0.5	6614	8441
Assistant Planner	Assistant Planner	0.5	5070	6470
Fiscal/Administrative Officer	Fiscal/Administrative Officer	1	8461	10799
Planning Administrator/Board Secretary	Executive Assistant	1	6188	7897
			FY 2017/18 Hourly Salary Range	
Position Title	Classification	# of Positions	Low	High
IT Administrator	Associate Planner	0.25	38.16	48.70
Planning Intern	Planning Intern	0	21.94	28.00

COMMONLY USED ACRONYMS

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



MEMORANDUM

TO: PCTPA Board of Directors **DATE:** February 13, 2018

FROM: Luke McNeel-Caird, Deputy Executive Director

SUBJECT: **PRELIMINARY DRAFT FY 2018/19 OVERALL WORK PROGRAM (OWP) AND BUDGET**

ACTION REQUESTED

Authorize the Executive Director to submit the attached preliminary draft FY 2018/19 Overall Work Program (OWP) and Budget to Caltrans.

BACKGROUND

Each Regional Transportation Planning Agency (RTPA) must submit a draft OWP to Caltrans no later than March 1 of each year.

The OWP should provide a description of the activities to be undertaken by the agency in the coming year, along with detailed budget information. The attached draft OWP and Budget has been developed in compliance with these requirements and has been reviewed by the Technical Advisory Committee and Caltrans staff. The draft will undergo continued refinement, as staff receives comments from the Board, Caltrans, and jurisdictions, and as information on grant awards and state budget allocations becomes available. A final FY 2018/19 OWP will be presented for Board approval at your May meeting.

DISCUSSION

Work Program

As the result of the completion of the Short Range Transit Plans for fixed route operators and the Western Placer Consolidated Transportation Agency (CTSA) in the current FY, the FY 2018/19 work program reflects a more focused emphasis on project implementation activities. The Highway 65 Widening Phase 1 design (WE 42), I-80 Auxiliary Lanes design (WE 43), and Highway 49 Sidewalk Gap Closure environmental clearance and design (WE 44) continue to be core efforts, along with ongoing efforts to update the 2020 Regional Transportation Plan (WE 20) and completing the update of the Dry Creek West Planning and Feasibility Study (WE 77). Staff will also be working with our partners at Caltrans on Phase 1 of the I-80/SR 65 Interchange Improvements project (WE 41) to ensure construction continues on time and on budget.

Meanwhile, the Regional Transportation Funding Strategy (WE 60) will continue to explore our options to generate locally-controlled long-range transportation funding for the implementation of these and other projects. Expenditures include polling and outreach, as supported by efforts under Intergovernmental Coordination (WE 12), Intergovernmental Advocacy (WE 13), and Communications and Outreach (WE 14).

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



PLACER COUNTY
TRANSPORTATION
PLANNING AGENCY

Preliminary Draft



OVERALL WORK PROGRAM AND BUDGET

FISCAL YEAR 2018/19

February 2018

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OVERALL WORK PROGRAM FOR 2018/19

OVERVIEW

The FY 2018/19 Overall Work Program (OWP) documents the management, budgetary, and monitoring activities performed annually by the Placer County Transportation Planning Agency (PCTPA). It is developed annually for Caltrans review and for approval by the PCTPA Board of Directors. This version of the OWP is the result of input from jurisdiction management, public works and planning officials, air district management, tribal governments, elected officials, and the general public. This document also provides an application format for Caltrans-administered funding programs, such as FHWA grants.

Twenty 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) SR 65 Widening; (4) Bikeway Planning; (5) Airport Planning ; (6) Rail Program; (7) Regional Transportation Funding Strategy, (8) I-80 Auxiliary Lanes, (9) SR 49 Sidewalk Gap Closure, and (10) Transit Planning.
2. The work program reflects a pro-active approach to identifying future transportation project needs (e.g., TDA Administration, Capitol Corridor Rail, implementation of the Regional Transportation Plan, Regional Transportation Funding Strategy, Bikeway Planning).
3. The work program provides a greater emphasis on implementation of previously identified needs, including administration of the South Placer Regional Transportation Authority, project management and delivery, and leading the preconstruction of the I-80 Auxiliary Lanes, SR 49 Sidewalk Gap Closure, and SR 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, ITS, pedestrian facilities, and bikeways.
6. The work program reflects the strong commitment to partnerships with other regional agencies in approaching interregional transportation needs.
7. The work program reflects the more pronounced need to participate in regional, State, and federal discussions regarding planning and funding transportation projects.
8. The work program will assure that PCTPA meets all State and federal planning requirements.
9. The work program funding allocation system meets TDA requirements.

The 2018/19 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 the Placer County Transportation Planning Agency (PCTPA) is derived from its numerous state and local designations. The agency has been designated in state law as the Regional Transportation Planning Agency (RTPA) for Placer County. PCTPA is also the county's Congestion Management Agency (CMA), a statutorily designated member of the Capitol Corridor Joint Powers Authority (CCJPA), 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 the PCTPA has a local Agency-State Agreement for federal aid projects, it is also eligible to administer federal projects.

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

PCTPA has executed a memorandum of understanding and Master Fund Transfer Agreement with the State Department of Transportation on January 26, 1996, 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 Service Transportation Advisory Council, the implementation of a citizen participation process appropriate for Placer County, annual recommendations for productivity improvements for transit operators, the performance of an annual fiscal audit of all LTF claimants, the implementation of a triennial performance audit of all LTF claimants, and the preparation of an annual unmet transit needs determination.

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

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

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

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

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

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

PCTPA receives an allocation of federal 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 January 28, 2004. The execution of this agreement qualifies PCTPA to administer federally funded projects.

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

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

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

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

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

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

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

PCTPA ORGANIZATION

The nine member PCTPA 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 2018/19 OWP. The organization of PCTPA is summarized in Figure 1.

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

GEOGRAPHIC LOCATION

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

PCTPA represents the County and six incorporated cities located within the political boundary of Placer County. Transportation planning services are provided to the following incorporated cities with their corresponding January 1, 2017 populations: Auburn (14,096), Colfax (2,070), Lincoln (48,165), Loomis (6,775), Rocklin (64,417) and Roseville (135,868). Unincorporated Placer County, excluding the Tahoe Basin portion of Placer County, has a population of 100,633. These population estimates are based upon information provided by the California Department of Finance (DOF) in their 2017 DOF E-1 Report as updated in May 2017.

AGENCY COORDINATION

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

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 on the Internet, to provide citizens with greater access to agency documents and activities, establishment of a speaker's bureau, and greater emphasis on working with local media outlets. See Work Element 14: Communications and Outreach and individual project work elements for further details.

FY 2018/19

PCTPA Organizational Chart

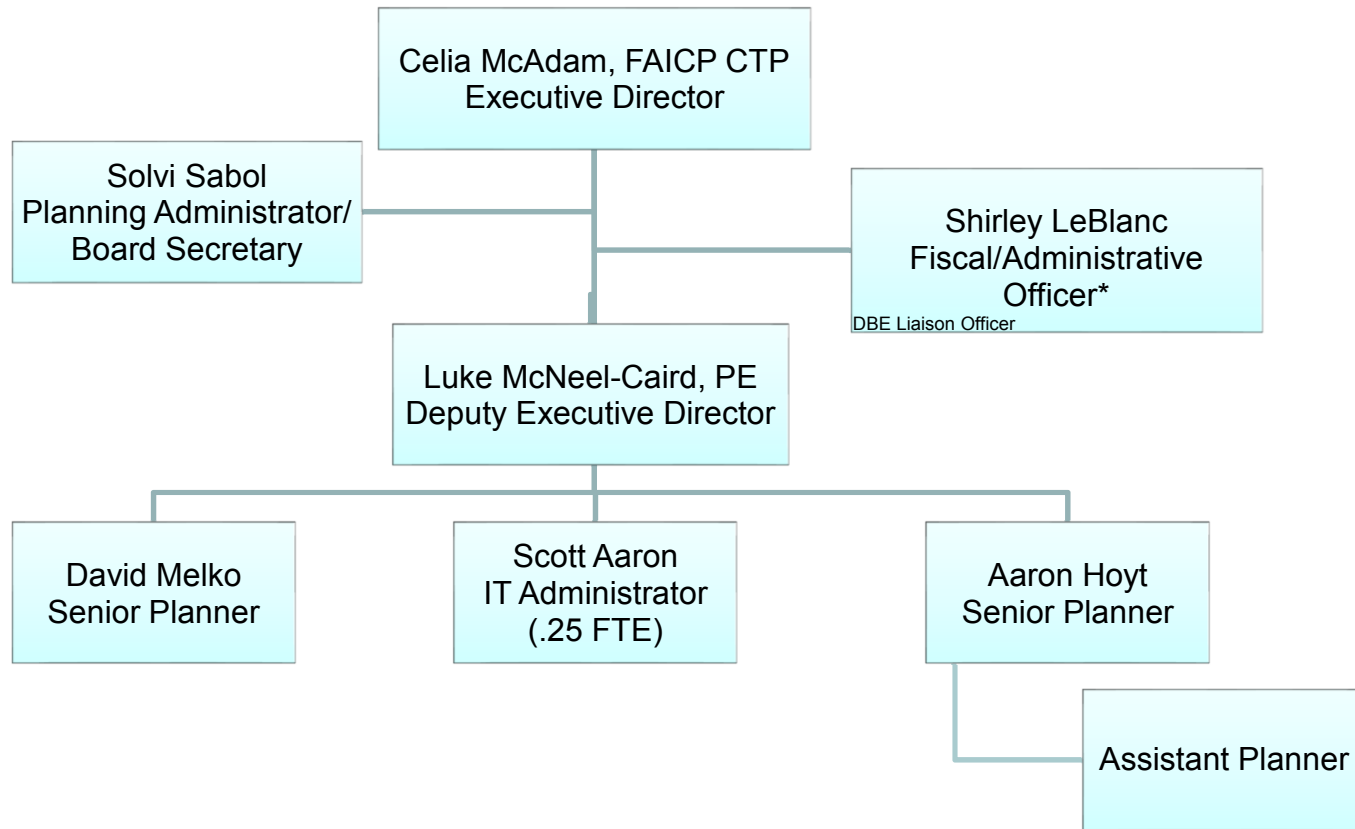
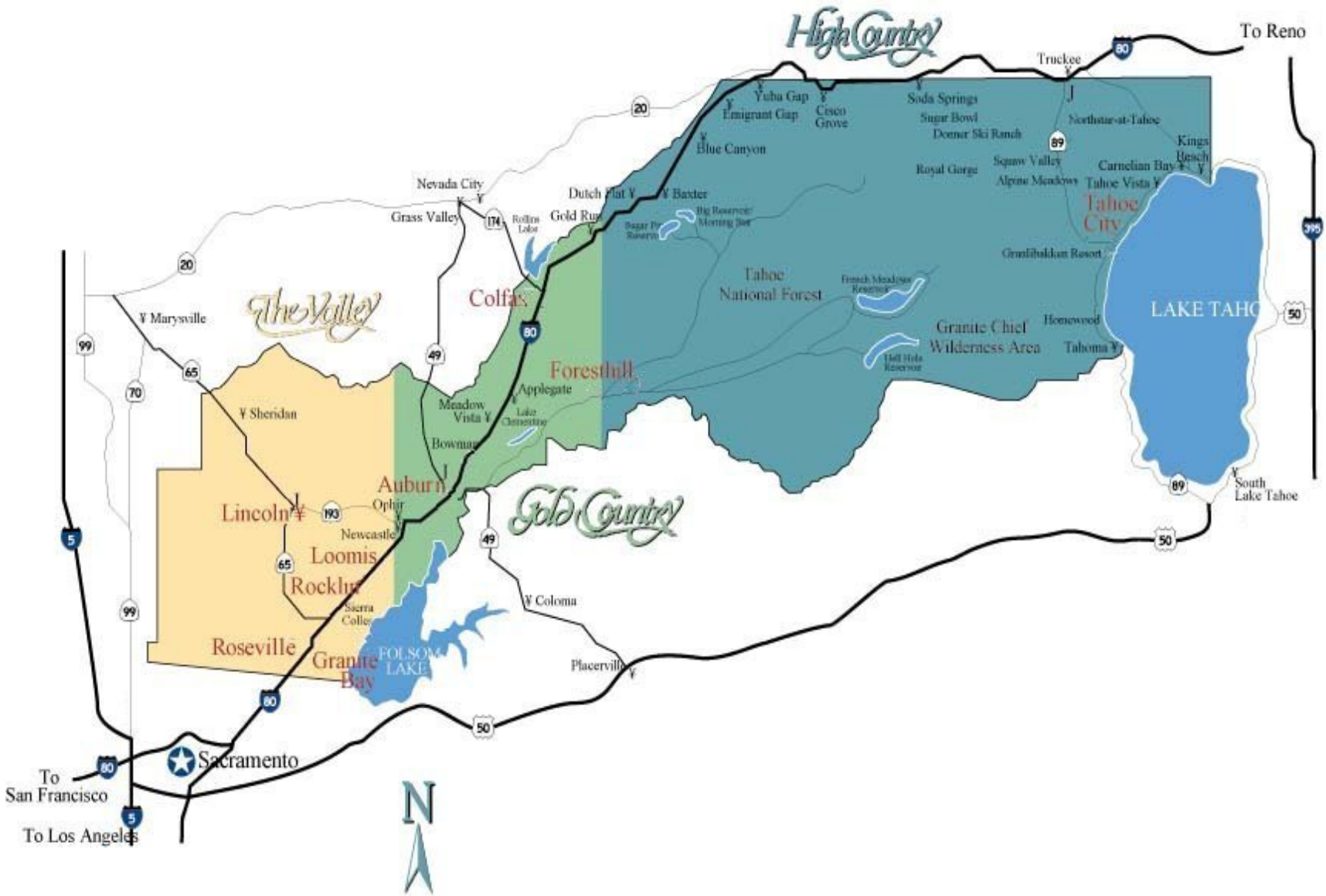


Figure 2
Placer County Location



FEDERAL PLANNING FACTORS

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

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

- SACOG/MPO Planning Integration (WE 20)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Strategy (WE 60)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

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

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

- Transportation Development Act Administration (WE 11)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail Program (WE 35)
- SR 49 Sidewalks Gap Closure (WE 44)
- Project Programming and Reporting (WE 50)
- Dry Creek West Planning and Feasibility Study (WE 77)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

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

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

- Transportation Development Act Administration (WE 11)
- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Bikeway Planning (WE 33)
- SR 49 Sidewalks Gap Closure (WE 44)
- Project Programming and Reporting (WE 50)
- Dry Creek West Planning and Feasibility Study (WE 77)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

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

Increase the accessibility and mobility of people and for freight

- TDA Implementation (WE 11)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail Program (WE 35)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Project Programming and Reporting (WE 50)
- Dry Creek West Planning and Feasibility Study (WE 77)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

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

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

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail Program (WE 35)
- Placer Parkway (WE 40)

- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Regional Transportation Funding Strategy (WE 60)
- Dry Creek West Planning and Feasibility Study (WE 77)

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)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Bikeway Planning (WE 33)
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- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Dry Creek West Planning and Feasibility Study (WE 77)

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

Promote efficient system management and operation

- TDA Implementation (WE 11)
- Intergovernmental Advocacy (WE 13)
- SACOG/MPO Planning Implementation (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Strategy (WE 60)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

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

Emphasize the preservation of the existing transportation system

- TDA Implementation (WE 11)
- SACOG/MPO Planning Implementation (WE 20)

- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Strategy (WE 60)
- Freeway Service Patrol (WE 80)

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

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

- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Placer Parkway (WE 40)
- I-80/ SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- Regional Transportation Funding Strategy (WE 60)
- Intelligent Transportation Systems (WE 79)
- 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)
- Bikeway Planning (WE 33)
- SR 49 Sidewalks Gap Closure (WE 44)
- Regional Transportation Funding Strategy (WE 60)
- Dry Creek West Planning and Feasibility Study (WE 77)
- Intelligent Transportation Systems (WE 79)
- 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.

FEDERAL PLANNING EMPHASIS AREAS

The Federal Highways Administration (FHWA) and Federal Transit Administration (FTA) jointly issue planning emphasis areas (PEAs) annually to be addressed in metropolitan and statewide transportation planning processes. Although PCTPA is not a Metropolitan Planning Organization (MPO) and therefore not required to address the PEAs, the following work elements highlight PCTPA's ongoing planning efforts related to FHWA and FTA PEAs.

MAP-21/FAST Act Implementation – Transition to Performance Based Planning and Programming.

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Project Programming and Reporting (WE 50)

Models of Regional Planning Cooperation – Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning.

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail Program (WE 35)
- Dry Creek West Planning and Feasibility Study (WE 77)

Ladders of Opportunity – Access to essential services as part of the transportation planning process, identify transportation connectivity gaps in access to essential services.

- TDA Implementation (WE 11)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- SR 49 Sidewalk Gap Closure (WE 44)

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	Caltrans District 3 System Planning documents consistent with the Caltrans District 3 System Planning Four-Year Work Plan.
Advance Planning	Completion of pre-programming studies (e.g., Project Initiation Documents) so as to be ready to program resources for capital projects	Project Initiation Documents (PID), as indicated in the current Three-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"> ▪ Regional ITS Master Plan ▪ Continue oversight and assistance with Sustainable Communities and Strategic Partnership grants. ▪ Oversight of Planning Studies/Conceptual Projects pertaining to the State Highway System
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.

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WORK ELEMENT 05

AGENCY ADMINISTRATION: INDIRECT LABOR

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

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

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

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

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

WORK PROGRAM:

- Develop agendas and materials for Technical Advisory Committee **Monthly**
- Develop agendas and materials for other PCTPA committees **As Needed**
- Conduct PCTPA Board regular monthly meetings and special meetings as required **Monthly**
- Administer PCTPA FY 2018/19 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), Urban Land Institute (ULI), American Leadership Forum (ALF), and Institute for Transportation Studies (ITS) **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	\$388,620	PCTPA	\$388,620

WORK ELEMENT 10
AGENCY ADMINISTRATION: OVERALL WORK PROGRAM

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

WORK PROGRAM:

- Prepare amendments to FY 2018/19 Overall Work Program (OWP) and Budget **August 2018 - October 2018, January - February 2019, or as needed**
- Prepare FY 2019/20 Overall Work Program and Budget **January 2019 – May 2019**
- Review and monitor new and proposed programs and regulations applying to transportation planning, such as the Regional Planning Handbook, that may need to be addressed in the Overall Work Program **Quarterly/as needed**
- Prepare FY 2017/18 Overall Work Program and Budget close out documents **July 2018 – August 2018**

PRODUCTS:

- Quarterly progress reports on FY 2018/19 Overall Work Program **Quarterly**
- Conduct FY 2017/18 closeout with Caltrans staff **August 2018**
- FY 2018/19 Overall Work Program and Budget amendments **October 2018, February 2019, or as needed**
- Preliminary Draft FY 2019/20 Overall Work Program and Budget **February 2019**
- Final FY 2019/20 Overall Work Program and Budget **May 2019**

<u>REVENUES</u>		<u>EXPENDITURES</u>		
2018/19 LTF	\$23,950	PCTPA	\$48,950	
Rural Planning Assistance Funds	<u>25,000</u>			
TOTAL	\$48,950			
Percent of budget: 1.05%				

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

WORK PROGRAM:

- Solicit public comments on unmet transit needs throughout Placer County **October 2018 – December 2018**
- Review and summarize all comments received regarding unmet transit needs **December 2018**
- Evaluate current existing services and their effectiveness in meeting transit needs and demand **December 2018 – January 2019**
- Prepare a report recommending a finding on unmet transit needs **January 2019 - February 2019**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF and STA apportionments for FY 2018/19 **August 2018**
- Prepare a preliminary estimate of LTF and STA apportionments for FY 2019/20 **February 2019**
- 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 2018 – March 2019**
- Provide for a triennial performance audit of all operators by an independent consulting firm **November 2018 – June 2019**
- Update and administer five year plan for Bicycle and Pedestrian Account funds **Ongoing**
- Monitor legislation pertinent to the Transportation Development Act **Ongoing**
- Provide technical assistance to paratransit operators and monitor activities **Ongoing**
- Facilitate and monitor activities of the Social Services Transportation Advisory Council (SSTAC) **Ongoing**
- Facilitate and monitor activities of the Transit Operators Working Group **Quarterly**
- Coordinate planning efforts for FTA funds to avoid duplication of services and maximize resources **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**

WORK ELEMENT 11 (continued)
TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

PRODUCTS:

- Preliminary Annual Findings of Apportionment for FY 2019/20 **February 2019**
- Financial and Compliance Audits of PCTPA and all TDA claimants **March 2019**
- Triennial Performance Audit of PCTPA and operators **November 2018 – June 2019**
- A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs **February 2019**
- TDA and STA claims **Ongoing**
- SSTAC meeting agendas **Ongoing**
- Transit Operators Working Group meeting agendas **Ongoing**
- Final Findings of Apportionment for FY 2018/19 **August 2018**
- TNT/TMA progress reports and invoices **Quarterly**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	<u>\$221,686</u>	PCTPA	\$145,536
		Legal	500
		Notifications and outreach	750
		Triennial Performance Auditor	40,000
		Fiscal Audit Consultant	<u>34,900</u>
TOTAL	\$221,686		\$221,686
Percent of budget:	4.74%		

WORK ELEMENT 12 INTERGOVERNMENTAL COORDINATION

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

BACKGROUND:

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

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

WORK PROGRAM:

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

WORK ELEMENT 12 (continued)
INTERGOVERNMENTAL COORDINATION

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
FY 2018/19 LTF	\$87,866	PCTPA	\$107,866
State Transportation Improvement Program (STIP) Planning, Programming, and Monitoring (PPM)	<u>20,000</u>		
TOTAL	\$107,866		
Percent of budget: 2.31 %			

WORK ELEMENT 13 INTERGOVERNMENTAL ADVOCACY

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

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

In FY 2016/17, the Board directed staff to explore the introduction of legislation to allow Placer to subdivide the county into transportation sales tax districts. The goal of this effort is to have legislation adopted by the State in 2018.

WORK PROGRAM:

- Participate in Sacramento Metro Chamber's annual Cap-to-Cap and State legislative advocacy effort **January 2019 – June 2019**
- 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 **November 2018 – January 2019**
- Develop annual State legislative and advocacy platform **November 2018 – February 2019**
- 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 **July 2018 - ongoing**

PRODUCTS:

- 2018 Federal Legislative Platform **January 2019**
- 2018 State Legislative Platform **February 2019**
- Information packages or proposals for priority programs and projects **As needed**
- Information packages on high priority projects for Federal and State advocacy **March 2019**
- Analysis and recommendations on Federal and State legislative proposals **As needed**

WORK ELEMENT 13 (continued)
INTERGOVERNMENTAL ADVOCACY

- Letters supporting or opposing pertinent legislation **As needed**
- Transportation sales tax district legislation text and amendments **July 2018/as needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
FY 2018/19 LTF	\$88,689	PCTPA	\$36,689
Interest	<u>3,000</u>	Travel/direct expenses	10,000
		State Advocacy Consultant	8,500
		Federal Legislative Advocate	<u>36,500</u>
TOTAL	\$91,689		\$91,689
Percent of budget: 1.96%			

WORK ELEMENT 14 COMMUNICATIONS AND OUTREACH

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

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

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

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

WORK PROGRAM:

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

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

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

PRODUCTS:

- Information pieces, such as Power Point presentations and brochures, about Agency activities and responsibilities **Ongoing**
- PCTPA “e-newsletter” **Bi-monthly**
- Social media postings **Ongoing**
- Community television DVDs of Board meetings **Monthly**
- Agency web site updates **Ongoing**
- Board agenda postings on website **Monthly**
- Project and event signage **As needed**
- Meeting notifications and advertising **As needed**
- Project and event website construction and maintenance **As needed**
- Fact sheets, program and project summaries, and other printed materials **As needed**
- Coordinated Transit Schedules **Ongoing**
- Nevada Station Electric Vehicle Station operation reports **Ongoing**

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

<u>REVENUES</u>		<u>EXPENDITURES</u>	
FY 2018/19 LTF	\$184,540	PCTPA	\$145,890
CMAQ	<u>39,000</u>	Communications Consultant	47,500
		Event sponsorship	3,500
		Meeting notifications/advertising	250
		Signage/graphics/website design	7,000
		Coordinated transit schedule guide	4,000
		TNT/TMA Education/Outreach	6,400
		Alternative Fuel Vehicle Marketing/Support	2,000
		Marketing	<u>7,000</u>
TOTAL	\$223,540		\$223,540
Percent of budget:	4.78%		

**WORK ELEMENT 15
BUILDING ADMINISTRATION**

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

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

WORK PROGRAM:

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Building revenue funds	\$20,879	PCTPA	\$20,879
Percent of budget:	0.45%		

WORK ELEMENT 20

SACOG/MPO PLANNING INTEGRATION

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

BACKGROUND: Regional Transportation Planning Agencies (RTPAs) are required to update their RTPs every five years. The current Placer County Regional Transportation Plan (RTP) 2036 was adopted by the Board in February 2016. The RTP provides the long-range, comprehensive direction for transportation improvements within Placer County. The RTP includes regional transportation goals, objectives, and policies that guide the development of a balanced, multi-modal transportation system. The RTP also includes a financial analysis that forecasts transportation funding available over the twenty year horizon of the plan.

PCTPA actively participated with SACOG and our other regional partners in the update of the six-county Metropolitan Transportation Plan (MTP), which was adopted concurrently with the PCTPA RTP in February 2016. Technical reasons for this joint effort include reference to the PCTPA/SACOG Memorandum of Understanding (MOU) dated April 11, 2001, which states SACOG provides air quality conformity and other federal requirements for the RTP.

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

Even though the next PCTPA RTP is not due until 2020, staff kicked off the development of the 2040 RTP in FY 2017/18. The 2040 RTP will incorporate the most recent planning requirements identified in the 2017 RTP Guidelines for RTPAs, the latest project information, and revenue assumptions for the region. The 2040 RTP will incorporate the work of and coordination with SACOG's MTP/SCS update to ensure consistency between the planning efforts due to the complexity and dynamic planning environment in the Sacramento Region. The parallel schedules of the two efforts creates an opportunity to maximize efficiencies and effectiveness in addressing Placer's needs and goals. The technical coordination with SACOG will consist of the following activities:

- Regional Transportation Modeling and Analysis PCTPA – (SACOG Project #100-002-01P)
 - SACOG will analyze travel and transportation related data for the Placer County portion of the SACOG six-county travel demand forecasting model. Work in fiscal year 2018/19 will largely support the updates of the SACOG MTP/SCS and PCTPA RTP. This effort includes the integration with the SACOG Congestion Management Process (CMP).

WORK ELEMENT 20 (continued)
SACOG/MPO PLANNING INTEGRATION

- Regional Land Use Monitoring PCTPA – (SACOG Project #100-005-02P)
 - SACOG will update the future land use assumptions underlying the update to the Placer County portion of the SACOG six-county travel demand forecasting model. Work in fiscal year 2018/19 will largely support the updates of the SACOG MTP/SCS and PCTPA RTP.
- Blueprint and Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) Planning an Implementation – PCTPA (SACOG Project #100-006-04P)
 - SACOG will support local jurisdictions in pursuing SB 375 CEQA streamlining benefits available through the MTP/SCS, support local implementation of the MTP/SCS principles with technical planning assistance, develop funding and implementation strategies for near-term significant projects identified in the 2016 MTP/SCS, and integrate efforts between the 2020 MTP/SCS development and the Congestion Management Plan.

WORK PROGRAM:

- Participate in statewide RTP Guidelines update efforts **As needed**
- Monitor and track amendments to the SACOG 2016 MTP/SCS and/or the PCTPA RTP **As needed**
- Work with SACOG on the update of the Placer County-related portion of the travel demand model (SACOG Project #100-002-01P) **Ongoing**
- Work with SACOG on the update of socio-economic data for the Placer County-related portion of the travel demand model (SACOG Project #100-005-02P) **Ongoing**
- Congestion Management Plan updates. **Ongoing**
- Coordinate with SACOG and update anticipated transportation funding through 2040 **July – September 2018**
- Develop draft list of transportation projects and revenue assumptions **July-September 2018**
- Develop materials and co-host public workshop with SACOG **October 2018**
- Release Notice of Preparation for environmental document **November 2018**
- Update RTP elements for each transportation mode **October 2018 – March 2019**
- Prepare RTP environmental document **January 2019 – FY 2019/20**

PRODUCTS:

- Amendments to the PCTPA RTP **As needed**
- Coordination with SACOG on travel demand modeling and MTP/SCS implementation **Ongoing**
- SACOG travel demand model transportation network (SACOG Project #100-002-01P) **Ongoing**
- SACOG travel demand model employment file (SACOG Project #100-005-02P) **Ongoing**
- Coordinate with SACOG on Congestion Management Plan updates **As needed**
- RTP progress reports and documents **July 2018 – June 2019**
- Draft RTP transportation projects list and revenue assumptions **September 2018**
- PCTPA/SACOG RTP/MTP workshop agenda and materials **October 2018/as needed**

WORK ELEMENT 20 (continued)
SACOG/MPO PLANNING INTEGRATION

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$258,378	SACOG	\$453,617
Rural Planning Assistance	397,000	PCTPA	180,761
Planning, Programming, and Monitoring (PPM)	<u>60,000</u>	Legal	1,000
TOTAL	\$715,378	Environmental/Traffic Consultant	<u>80,000</u>
			\$715,378
Percent of budget:	15.29%		

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 services, including Health Express, My Rides, and the South Placer Transportation Call Center, as delineated in the Joint Powers Agreement **Ongoing**
- Implement mobility training/transit ambassador program for Placer County residents **Ongoing**
- Implement bus pass subsidy program as adopted in the Short Range Transit Plan **Ongoing**
- Implement WPCTSA SRTP recommendations as needed **Ongoing**
- Develop agendas for CTSA Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**
- Provide information and reports to interested groups, and citizens **Ongoing**

PRODUCTS:

- Joint Powers Agreement amendments **As needed**
- CTSA FY 2018/19 Budget updates **As needed**
- CTSA FY 2019/20 Budget **May 2019**
- Contracts for CTSA transit services **Annually/as needed**
- Updates/amendments to agreements and program guidelines **As needed**
- CTSA Board agendas and minutes **Quarterly/as needed**
- CTSA financial reports **Quarterly**
- Reports, audits, and other documentation required of CTSA's **July 2018 – June 2019/as needed**

WORK ELEMENT 23 (continued)
CTSA ADMINISTRATION

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF – Article 4.5	\$110,265	PCTPA	\$110,265
Percent of budget: 2.36%			

WORK ELEMENT 27

AIRPORT LAND USE COMMISSION/AVIATION PLANNING

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

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

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

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

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

WORK PROGRAM:

- Participate in interagency aviation meetings **As Needed**
- Review development projects for consistency with ALUCP **As Needed**
- Provide staff support for aviation agencies, local jurisdictions and ALUC **Ongoing**
- Administer funds and programs for local jurisdictions **Ongoing/as needed**
- Participate in RTPA Aviation group **Quarterly**
- Work with SACOG to represent Placer interests in the ALUCP for the McClellan Airport **In accordance with SACOG schedule/as needed**

PRODUCTS:

- Determinations of land use proposal consistency with ALUCP, including public hearings **As needed**
- Updated jurisdiction land use plans/maps, zoning codes, or other planning documents to reflect the updated ALUCP **According to jurisdiction schedule**
- Grant proposals, funding plans, and interagency agreements **Ongoing/as needed**
- ALUC meeting agendas **As needed**

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$89,554	PCTPA	\$76,554
ALUC Fees	<u>6,500</u>	Legal	6,000
		Airport Conformity Consultant	7,500
		Outreach and Notification Expenses	<u>6,000</u>
TOTAL	\$96,054		\$96,054
Percent of budget: 2.05%			

**WORK ELEMENT 33
BIKEWAY PLANNING**

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

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

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

WORK PROGRAM:

- Coordinate efforts with PCTPA’s Bicycle Advisory Committee and other stakeholders, including SACOG and Caltrans **Ongoing**
- Coordinate with local jurisdictions on bicycle funding opportunities and grant programs **Ongoing**
- Participate in the Regional Bicycle Steering Committee and regional marketing efforts of May is Bike Month **February 2019 – May 2019**
- Using enhanced computer software capabilities, update countywide bikeway maps in-house **Ongoing**
- Print and distribute updated countywide bicycle maps **June 2019/Ongoing**
- Coordinate efforts with Caltrans District 3 on their district-wide bicycle facilities mapping effort **As needed**
- Explore opportunities for acquisition of abandoned railroad rights-of-way for bikeways **As needed**

PRODUCTS:

- Bikeway funding applications **As needed**
- Updated Placer Countywide Bikeway Map **May 2019/As needed**
- Regional Bicycle Steering Committee agendas **July 2018 – February 2019**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$27,955	PCTPA	\$23,955
CMAQ	8,500	Graphics/printing	12,500
TOTAL	\$36,455		\$36,455
Percent of budget: 0.78%			

WORK ELEMENT 35

RAIL PROGRAM

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

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

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

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

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

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

WORK PROGRAM:

- Participate in CCJPA and other interagency rail committees and meetings **Monthly**
- Coordinate with state and federal agencies and legislators to ensure and enhance the long term viability of rail service in Placer County **Ongoing**
- Serve as information clearinghouse for jurisdictions, tribal governments, and the public regarding rail services and facilities in Placer County **Ongoing**

WORK ELEMENT 35 (continued)
RAIL PROGRAM

- Monitor and expedite improvements to rail facilities and services in Placer County **Ongoing**
- Work with the CCJPA and local transit to provide timely connections to rail service **Ongoing**
- Coordinate rail and transit programs with other agencies and jurisdictions **Ongoing**
- Work with jurisdictions, CCJPA, and Amtrak to increase train frequencies to Placer stations, including negotiations for agreements with Union Pacific **Ongoing**
- Work with CCJPA to ensure Placer interests are represented in High Speed Rail feeder route planning **Ongoing**
- Work with member agencies, elected officials, and others to pursue operational and funding strategies outlined in the Reno Rail Conceptual Plan **Ongoing**
- Participate with Caltrans in their upcoming Statewide Rail Plan **Ongoing according to Caltrans' schedule**

PRODUCTS:

- CCJPA public hearings, meetings, presentations, Annual Business Plan, public service announcements and press releases **Per CCJPA schedule**
- Memorandum of Agreement with Union Pacific Railroad, CCJPA, and/or other appropriate parties on terms for provision of additional passenger rail service to Placer jurisdictions **As needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$40,185	PCTPA	\$42,185
CMAQ	7,500	Legal	500
Capitol Corridor Marketing Match	<u>7,500</u>	Capitol Corridor Marketing	<u>12,500</u>
TOTAL	\$55,185		\$55,185
Percent of budget: 1.18%			

**WORK ELEMENT 40
PLACER PARKWAY**

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

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

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

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

WORK PROGRAM:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA Mitigation Fees	\$12,224	PCTPA	\$12,224
Percent of budget: 0.26%			

WORK ELEMENT 41

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

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

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

A project initiation document (PID) for the I-80/SR 65 Interchange Improvements was completed in 2009 by Caltrans District 3. This document provided a planning level alignment alternatives, as well as scope, schedule, and cost estimates. Because the two projects are so closely related, PCTPA has reprogrammed a portion of the savings from a Federal earmark for the I-80 Bottleneck for preconstruction of the I-80/SR 65 Interchange. After an extensive consultant selection process, the contract was signed with the CH2M Hill team in February 2011. The interchange improvements received both federal and state environmental clearance in September 2016.

Efforts thus far include public outreach, development of project alternatives, and environmental documentation, and design plans with extensive coordination with member jurisdictions. The work for FY 2018/19 is expected to focus on coordination with Caltrans on the construction of the first phase (Phase 1) of the interchange on northbound SR 65 from I-80 to Pleasant Grove Boulevard, including project website updates. Augmenting construction of Phase 1 is ongoing public and stakeholder outreach and member jurisdiction coordination.

WORK PROGRAM:

- Work closely with Caltrans, jurisdictions, regulatory agencies, and other pertinent parties to continue construction of Phase 1 of the I-80/SR 65 interchange in accordance with the work program **July 2018 – FY 2019/20**
- Provide information and make presentations on the I-80/SR 65 Interchange Improvement effort to elected officials, business groups, citizen groups, and other interested parties **July 2018 – June 2019/as needed**
- Maintain and update the project website, www.8065interchange.org **Ongoing**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of I-80/SR 65 Interchange Improvements in their planning efforts **Ongoing**

PRODUCTS:

- Agency coordination during Phase 1 construction **Ongoing**
- Newsletters, press releases, website updates, advertisements/announcements, and outreach materials **Ongoing**

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$ <u>18,414</u>	PCTPA	\$17,414
		Legal	<u>1,000</u>
TOTAL	\$18,414		\$18,414
Percent of budget: 0.39%			

WORK ELEMENT 42

SR 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.

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

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

The next phase of the project is the design of Phase 1 improvements, which is being led by PCTPA. The work for FY 2018/19, is expected to include design of the Phase 1 improvements from Galleria Blvd/Stanford Ranch Rd to Blue Oaks Blvd to gain approval from Caltrans, with extensive public outreach and coordination with member jurisdictions.

WORK PROGRAM:

- Work closely with consultant team, jurisdictions, Caltrans, regulatory agencies, and other pertinent parties to design Phase 1 improvements per consultant contract **July 2018 – FY 2019/20**
- With the consultant team, provide information and make presentations on the Highway 65 Widening effort to elected officials, business groups, citizen groups, and other interested parties **July 2018 – June 2019/as needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the Highway 65 Widening in their planning efforts **Ongoing**

PRODUCTS:

- Highway 65 Widening consultant work products **In accordance with work program**
- Consultant contract amendments **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$1,009	PCTPA	\$107,409
		Legal	1,100
SPRTA	<u>607,500</u>		
		Design consultant	<u>500,000</u>
TOTAL	\$608,509		\$608,509
Percent of budget: 13.01%			

WORK ELEMENT 43

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

PURPOSE: To develop a shelf-ready improvement program for the I-80 Auxiliary Lanes, including environmental clearances, design, and right of way.

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

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

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

A project initiation document (PID) was completed by Caltrans for each location in 2000 and 2012. PCTPA began on 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.

The work for FY 2018/19 is expected to include continuing design and right of way acquisition for both locations to create a shelf ready project for construction.

WORK PROGRAM:

- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the I-80 Auxiliary Lanes in their planning efforts **Ongoing**
- Work closely with consultant team, jurisdictions, Caltrans, regulatory agencies, and other pertinent parties to design improvements per consultant contract **July 2018 – FY 2019/20**
- With the consultant team, provide information and make presentations on the I-80 Auxiliary Lanes effort to elected officials, business groups, citizen groups, and other interested parties **July 2018 – June 2019/as needed**

PRODUCTS:

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

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$12,544	PCTPA	\$108,944
HPP and Repurpose earmarks	<u>697,500</u>	Design consultant	600,000
		Legal	<u>1,100</u>
TOTAL	\$710,044		\$710,044
Percent of budget: 15.18%			

WORK ELEMENT 44

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

PURPOSE: To develop a shelf-ready improvement program for the Highway 49 Sidewalk Gap Closure project for State Route 49 (SR 49) from I-80 to Dry Creek Road, including environmental clearances, design, and right of way support.

BACKGROUND: The PCTPA Board in March 2017 allocated federal Congestion Mitigation and Air Quality funding to work cooperatively with the City of Auburn, County of Placer, and Caltrans to develop a standalone project to close gaps in the sidewalk network along SR 49 from I-80 to Dry Creek Road. Caltrans developed the SR 49 Roadway Rehabilitation project that proposes to repave the entire corridor, add Class II bicycle lanes, and sidewalks along certain segments of the corridor. A Project Report for the Roadway Rehabilitation project was approved March 1, 2017. Unfortunately, sufficient funding was unavailable to provide continuous sidewalks along the corridor and Caltrans Roadway Rehabilitation project was too far along in the process to add the sidewalk gap closure components without significantly slowing their process.

The standalone Highway 49 Sidewalk Gap Closures project will seek the necessary environmental clearances and design to create a shelf ready project to pursue available funding for construction, including the Active Transportation Program (ATP).

During FY 2018/19, PCTPA and the consultant team will complete the Project Approval & Environmental Document and begin the Plans Specifications & Estimates (PS&E), and right-of-way engineering phases.

WORK PROGRAM:

- Work closely with consultant team, jurisdictions, Caltrans, regulatory agencies, and other pertinent parties to develop the Project Approval & Environmental Document per consultant contract **July 2018 – December 2018**
- With the consultant team, provide information and make presentations on the Highway 49 Sidewalk Gap Closures effort to elected officials, business groups, citizen groups, and other interested parties **July 2018 – June 2019/as needed**
- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties to design improvements per consultant contract **January 2019 - FY 2019/20**

WORK ELEMENT 44 (continued)
SR 49 Sidewalk Gap Closures (Multi-year project)

PRODUCTS:

- Draft Project Report **July 2018**
- Draft Environmental Document Circulation **January 2019**
- Final Project Report **February 2019**
- Final Environmental Document **June 2019**
- Final Design Plans **FY 2019/20**
- Consultant contract amendments **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$ 11,868	PCTPA	\$105,768
CMAQ	<u>545,000</u>	Environmental/design consultant	450,000
		Legal	<u>1,100</u>
TOTAL	\$556,868		\$556,868
Percent of budget: 11.90%			

WORK ELEMENT 50

PROJECT PROGRAMMING AND REPORTING

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

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

The passage of SB 1 in the Spring of 2017 has 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, and PCTPA is deeply involved in the development of the guidelines and requirements of these programs. As those programs come on line, this means PCTPA must enhance our coordination with member jurisdictions as well as SACOG and other regional agencies to identify projects and develop applications. Equally critical, these programs include a much higher level of reporting to Caltrans and the California Transportation Commission (CTC) that PCTPA must comply with.

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

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

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

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

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

PCTPA also programs projects for Federal programs such as the Congestion Mitigation and Air Quality (CMAQ) and Regional Surface Transportation Block Grant Program (RSTBGP), the Federal Transit Administration (FTA) Section 5310, 5311, 5313, 5316, and 5317, as well as coordinating applications for State and regional programs like the Active Transportation Program (ATP).

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

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

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

WORK PROGRAM:

- Monitor and update information on regionally significant projects to SACOG for inclusion in the MTIP **Ongoing**
- Prepare and process Proposition 1B Public Transportation Modernization Improvement Service Efficient Account (PTMISEA) and Transit Security and Safety applications and reporting documents **Per State schedule**
- Prepare grant and funding applications, such as for Federal INFRA and TIGER grants **Per Federal/State schedules**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

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

WORK ELEMENT 50 (continued)

PROJECT PROGRAMMING AND REPORTING

- Work with project sponsors to generate accurate and timely data for distribution to other agencies, community groups, and the general public **Ongoing**
- Work with local, State, and Federal officials to obtain additional funding when needed to construct needed transportation projects **Ongoing**
- Participate in efforts to develop guidelines and requirements for new funding programs under SB 1 **Ongoing per Caltrans/CTC schedules**
- In coordination with member jurisdictions, Caltrans, CCJPA, and/or SACOG, develop applications for SB 1 funding programs **Ongoing per Caltrans/CTC schedules**
- Gather data and complete reporting requirements for SB 1 funding programs **Ongoing per Caltrans/CTC schedules**

PRODUCTS:

- SACOG MTIP Updates **Quarterly/as needed**
- SACOG Air Quality Conformity Determinations on MTIP **In accordance with MTIP updates**
- Amendments and applications to Proposition 1B program **As needed**
- Amendments and applications to Low Carbon Transit Operations Program **As needed**
- FTA Section 5310 Priority List **January 2019, per Caltrans schedule**
- FTA Section 5311 Program of Projects and Application **January 2019**
- FTA Section 5304/SHA Sustainable Communities Grant application **March 2019**
- FHWA Strategic Partnership Grant application **March 2019**
- State Transportation Improvement Program (STIP) amendments **As needed**
- Other grant and fund program applications, including ATP **As needed**
- Provision of grant applications and reports to local agencies and the general public **Ongoing**
- Cooperative Agreements with Caltrans for the programming of funds **As needed**
- Project listings on Caltrans' Three Year Strategic Plan for PIDs **Per Caltrans determination**
- PDT and Management Team agendas **In accordance with project schedules**
- Project and funding status reports, including SB 45 **Quarterly**
- Progress reports on grant funding programs **As required**
- Caltrans Fund Transfer Agreements **As needed**
- Project signage that highlights local agency participation **As needed**
- Cooperative Agreements, Memoranda of Understanding, and other agreements **As needed**
- Transportation facility improvements **In accordance with project schedules**
- SB 1 program applications **Per Caltrans/CTC schedules**
- SB 1 program reports **Per Caltrans/CTC schedules**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

<u>REVENUES</u>		<u>EXPENDITURES</u>	
FY 2018/19 LTF	\$105,763	PCTPA	<u>\$190,763</u>
STIP Programming (PPM)	85,000		
TOTAL	\$190,763		\$190,763
Percent of budget: 4.08%			

WORK ELEMENT 60

REGIONAL TRANSPORTATION FUNDING STRATEGY

PURPOSE: To develop a strategy to fund the critical regional transportation projects in Placer County based on current economic conditions.

BACKGROUND: For a number of years, the needs for large scale regional transportation projects far outstrip the county's available transportation funding. Concern has centered on not only the shortfalls, but the timing to fund major projects identified in the Regional Transportation Plan (RTP) such as the Placer Parkway, SR 65 widening, the I-80/SR 65 interchange, intercity rail, transit services, road rehabilitation and maintenance, bicycle facilities, Tahoe improvements, and SR 49.

While the regional traffic impact fee has now been adopted, increasing travel demand juxtaposed with a massive State budget crisis and dwindling Federal funding have continued the gap between transportation needs and funding availability. The most recent Regional Transportation Funding Strategy, which was completed in 2016, developed the Transportation Investment Plan and Sales Tax Ordinance which was placed on the November 2016 ballot as Measure M. While the effort achieved just under 64% support, that was not quite enough for the 2/3 majority required for passage.

Unfortunately, the disparity between critical transportation needs and funding opportunities, and the integral ties to the economic vitality of Placer County has not changed. Meanwhile, the very legitimate public concerns about traffic congestion and pavement conditions are getting even worse.

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

WORK PROGRAM:

- Working with consultant, coordinate and facilitate outreach efforts **July 2018 - June 2019**
- Develop and provide informational materials and fact sheets on transportation needs and funding to interested parties, including community and business groups, and the general public. **July 2018 – June 2019**
- Obtain feedback from the public on the transportation needs, funding, and options through multiple sources, including web-based media and surveys **Ongoing**
- Monitor and evaluate proposals to change and/or augment state transportation funding programs as they affect Placer County projects and local funding strategies **Ongoing**
- Continue to identify opportunities to leverage state and federal dollars to enhance local transportation funding efforts **Ongoing**
- Continue to update and refine the Regional Transportation Funding Strategy, including opportunities, needs, and constraints **July 2018 – June 2019**
- Investigate opportunities for innovative funding, such as a public-private partnership, for specialized transit services, Placer Parkway, I-80 improvements, and other potential candidate projects **Ongoing**

WORK ELEMENT 60 (continued)
REGIONAL TRANSPORTATION FUNDING STRATEGY

- Develop and evaluate specific proposals to develop local funding options to address local transportation needs **July 2018 – June 2019**

PRODUCTS:

- Informational materials, including fact sheets, maps, charts, website graphics, and PowerPoint presentations, on transportation needs and funding **Ongoing**
- Agendas for meetings/presentations with stakeholders, community groups, and others **Ongoing**
- Regional Transportation Funding Strategy update **November 2018/Ongoing**
- Public survey data results **October 2018/as needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$ 272,801	PCTPA	\$ 120,301
		Legal	6,000
		Funding Strategy consultant	100,000
		Public survey consultant	30,000
		Event sponsorship	6,500
		Website/graphics	<u>10,000</u>
TOTAL			\$ 272,801
Percent of budget:	5.83%		

WORK ELEMENT 77 DRY CREEK WEST PLANNING AND FEASIBILITY STUDY

PURPOSE: The Dry Creek West Planning and Feasibility Study will evaluate the potential alignment of a 3-mile multi-use trail that exists in the existing Dry Creek Greenway trail between Cook-Riolo Road in Placer County and Riverside Avenue in the City of Roseville. Upon completion of the proposed planning and feasibility study including development of a preferred trail alignment, the City of Roseville and Placer County would then be poised to begin environmental review and engineering, ultimately leading to construction of the trail.

BACKGROUND: PCTPA received a FY 2016/17 Caltrans Sustainable Communities Grant (FTA Section 5304) on behalf of the City of Roseville and Placer County to assess the feasibility and potential alignment of a 3-mile gap closure of the Dry Creek Greenway Trail and crossing of the Union Pacific rail yard. The proposed segment is part of the larger Dry Creek Greenway Regional Vision Plan completed in 2004 that envisions connecting western Placer County at the Sacramento County line to the City of Auburn on the north and to Folsom Lake and the American River Parkway on the east.

WORK PROGRAM:

- Host Community Open House **July 2018**
- Prepare Draft Planning and Feasibility Study **July 2018**
- Prepare Final Planning and Feasibility Study **September 2018**
- Conduct Public Agency Presentations on Final Planning and Feasibility Study **September 2018 – February 2019**

PRODUCTS:

- Project Team Monthly Meetings **July 2018 – February 2019**
- Draft Dry Creek West Planning and Feasibility Study Report **August 2018**
- Final Report **February 2019**
- Invoice Package and Quarterly Reports **Ongoing**

WORK ELEMENT 77 (continued)
Dry Creek West Planning AND Feasibility Study

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$ 1,593	PCTPA	\$ 5,989
FTA Section 5304, Sustainable Communities grant	123,698	Planning/Feasibility Study Consultant	<u>135,000</u>
City of Roseville Local Match	<u>15,698</u>		
TOTAL	\$ 140,989	TOTAL	\$ 140,989
Percent of budget: 3.01%			

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

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

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

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

WORK PROGRAM:

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$ 1,615	PCTPA	\$ 1,615
Percent of budget:	0.03%		

WORK ELEMENT 80 FREEWAY SERVICE PATROL (FSP)

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

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

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

WORK PROGRAM:

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

PRODUCTS:

- Progress reports **Quarterly**
- Freeway Service Patrol brochures **Ongoing**
- Freeway Service Patrol signage and material updates **As needed**

WORK ELEMENT 80 (continued)
FREEWAY SERVICE PATROL

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$ 8,763	PCTPA	\$ 68,763
FSP State Allocation – FY 2018/19 expended 18/19	290,000	FSP contractor	302,500
FSP State Allocation – FY 2017/18 carryover	0	Legal	<u>500</u>
PCAPCD Clean Air Grant	0		\$ 371,763
FY 2018/19 CMAQ Grant expended 17/18	41,000		
FY 2017/18 CMAQ carryover	<u>32,000</u>		
TOTAL	\$ 371,763		
Percent of budget:	7.95%		

WORK ELEMENT 100

SOUTH PLACER REGIONAL TRANSPORTATION AUTHORITY (SPRTA)

ADMINISTRATION

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

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

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

WORK PROGRAM:

- Provide administrative, accounting, and staff support for the SPRTA **Ongoing**
- Oversee the implementation of the SPRTA's traffic impact fee as delineated in the Implementation Program, providing updates as indicated **Ongoing**
- Develop agendas for Authority Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**
- Provide information and reports to interested developers, groups, and citizens **Ongoing**
- Develop data and facilitate discussions on the potential expansion of JPA membership to the Town of Loomis **Ongoing**
- Work with member jurisdictions to update the JPA agreement **As needed**

PRODUCTS:

- SPRTA Implementation Plan updates **As needed**
- SPRTA Improvement Program updates **As needed**
- Joint Powers Agreement amendments **As needed**
- SPRTA FY 2018/19 Budget updates **As needed**
- SPRTA FY 2018/19 Budget **May 2018**
- 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**

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

<u>REVENUES</u>			<u>EXPENDITURES</u>	
SPRTA		\$ 66,815	PCTPA	\$ 66,815
Percent of budget:	1.43%			

Table 1

Budget Summary			
FY 2018/19			
Expenditures	Proposed	FY 2017/18 Adopted	Difference
Salary	\$719,645	\$765,749	(\$46,104)
Benefits	\$379,109	\$429,917	(\$50,808)
Direct (Table 2)	\$2,933,217	\$3,836,981	(\$903,764)
Indirect (Table 3)	\$646,781	\$622,346	\$24,435
Total	\$4,678,752	\$5,654,993	(\$976,241)
Revenues	Proposed	FY 2017/18 Adopted	Difference
LTF Administration	\$475,000	\$425,000	\$50,000
LTF Planning	\$907,233	\$893,902	\$13,331
Rural Planning Assistance - Formula	\$422,000	\$422,000	\$0
Rural Planning Assistance Carryover - ALUC	\$0	\$10,643	(\$10,643)
Rural Planning Assistance Carryover - Bikeway Plan	\$0	\$31,435	(\$31,435)
ALUCP Contribution - City of Auburn	\$0	\$20,000	(\$20,000)
ALUC Fees	\$6,500	\$6,500	\$0
STIP Planning Funds	\$165,000	\$165,000	\$0
CMAQ Grant - CMP FY 2018/19	\$55,000	\$55,000	\$0
Placer APCD AB2766 Grant - FSP FY 18/19	\$0	\$15,000	(\$15,000)
Caltrans FSP Grant - FY 18/19 expended 18/19	\$290,000	\$125,515	\$164,486
Caltrans FSP Grant Reserve - from FY 17/18	\$0	\$93,557	(\$93,557)
CMAQ Grant - FSP FY 18/19 expended 18/19	\$41,000	\$41,875	(\$875)
CMAQ Grant Reserve - FSP - from FY 17/18	\$32,000	\$32,173	(\$173)
Building Administration	\$20,879	\$22,274	(\$1,395)
Building Admin/Ops Reimbursement	\$0	\$0	\$0
Capitol Corridor Marketing Match	\$7,500	\$7,500	\$0
Interest	\$3,000	\$3,000	\$0
SPRTA Administration	\$66,815	\$71,680	(\$4,865)
SPRTA - Placer Parkway	\$12,224	\$12,636	(\$412)
SPRTA - SR 65 Widening	\$607,500	\$465,000	\$142,500
NCIIP Section 1302 - I-80 Auxiliary Lanes	\$697,500	\$550,000	\$147,500
NCIIP Section 1302 - I-80/SR 65 IC	\$0	\$747,330	(\$747,330)
CMAQ Grant - SR 65 Widening	\$0	\$314,500	(\$314,500)
CMAQ Grant - SR 49 Sidewalks	\$545,000	\$200,000	\$345,000
FTA 5304 Grant - Dry Creek Planning Study	\$123,698	\$188,126	(\$64,428)
City of Roseville FTA 5304 Matching Funds	\$15,698	\$24,374	(\$8,676)
Western Placer CTSA SRTP grant 17/18	\$0	\$108,502	(\$108,502)
Western Placer CTSA SRTP grant 16/17	\$0	\$150,000	(\$150,000)
Western Placer CTSA JPA Administration	\$110,265	\$119,175	(\$8,910)
LTF Carryover	\$75,000	\$116,014	(\$41,014)
Total	\$4,678,812	\$5,437,711	(\$758,899)
Contingency Fund Balance	Proposed	FY 2017/18 Adopted	Difference
PCTPA	\$555,000	\$555,000	\$0
Nevada Station	\$50,000	\$50,000	\$0
Total	\$605,000	\$605,000	\$0
Revenue to Expenditure Comparison	Proposed	FY 2017/18 Adopted	Difference
Surplus/(Deficit)	\$60	\$7	

Table 2

	FY 2017/18		Difference	Source
	Proposed	Adopted		
TDA Fiscal Audits (WE 11)	\$34,900	\$34,300	\$600	LTF
Triennial Performance Audits (WE 11)	\$40,000	\$0	\$40,000	LTF
Coordinated Transit Schedule Guide Update (WE 14)	\$4,000	\$4,000	\$0	CMAQ, LTF
Alternative Fuel Vehicle Marketing/Support (WE 14)	\$2,000	\$2,000	\$0	CMAQ, LTF
TNT/TMA Membership (WE 14)	\$6,400	\$6,400	\$0	LTF
Fixed Route Short Range Transit Plans (WE 22)	\$0	\$180,000	(\$180,000)	WPCTSA
WPCTSA Short Range Transit Plan (WE 24)	\$0	\$35,000	(\$35,000)	WPCTSA
Capitol Corridor Marketing (WE 33)	\$12,500	\$12,500	\$0	CMAQ, LTF, CCJPA
SACOG Payment (WE 20)	\$453,617	\$446,451	\$7,166	LTF, RPA
Website/Graphic Design (WE 14, 60)	\$17,000	\$19,000	(\$2,000)	LTF
I-80/SR 65 Interchange Permitting Consultant (WE 41)	\$0	\$88,409	(\$88,409)	NCIIP
I-80/SR 65 Interchange Environmental Mitigation (WE 41)	\$0	\$600,000	(\$600,000)	NCIIP
SR 65 Widening Consultant Team - Enviro (WE 42)	\$0	\$314,787	(\$314,787)	CMAQ
SR 65 Widening Consultant Team - Design (WE 42)	\$500,000	\$400,000	\$100,000	SPRTA
I-80 Auxiliary Lanes Consultant - Design (WE 43)	\$600,000	\$535,000	\$65,000	HPP, RPS9
SR 49 Sidewalk Consultant - Enviro/Design (WE 44)	\$450,000	\$165,000	\$285,000	CMAQ
ALUC Consulting Services (WE 27)	\$7,500	\$7,500	\$0	ALUC fees
Outreach and Notification Expenses (WE 11, 14, 27)	\$7,000	\$7,000	\$0	RPA, LTF
Communications Consultant (WE 14)	\$47,500	\$47,500	\$0	LTF
Federal Advocacy Services (WE 13)	\$36,500	\$39,000	(\$2,500)	LTF
State Advocacy Services (WE 13)	\$8,500	\$16,000	(\$7,500)	LTF
Advocacy Expenses/Travel (WE 13)	\$10,000	\$12,000	(\$2,000)	LTF
Freeway Service Patrol Contractor (WE 80)	\$302,500	\$270,700	\$31,800	AB 2766, Caltrans, LTF
Freeway Service Patrol Reserve - Match (WE 80)	\$0	\$0	\$0	LTF
Educational Outreach/Events (WE 14, 60)	\$17,000	\$21,000	(\$4,000)	LTF
Legal Services (WE 11, 20, 27, 35, 41, 42, 60, 80)	\$18,800	\$25,500	(\$6,700)	LTF, RPA, CMAQ, HPP, ALUC fees
Bicycle Map Printing (WE 33)	\$12,500	\$12,500	\$0	LTF
Countywide Bikeway Master Plan Consultant (WE 33)	\$0	\$50,434	(\$50,434)	LTF, RPA
Traffic Modeling/Transp Analysis Consultant (WE 20)	\$0	\$45,000	(\$45,000)	LTF
RTP Consultants (WE 20)	\$80,000	\$0	\$80,000	LTF
Funding Strategy Consultant (WE 60)	\$100,000	\$100,000	\$0	LTF, RPA
Public Opinion Polling (WE 60)	\$30,000	\$30,000	\$0	LTF, RPA
Dry Creek Trail Consultant/City of Roseville (WE 77)	\$135,000	\$210,000	(\$75,000)	FTA 5304
ALUCP Update Consultant (WE 27)	\$0	\$100,000	(\$100,000)	RPA
TOTAL	\$2,933,217	\$3,836,981	(\$903,764)	

LTF = Local Transportation Fund

CMAQ = Congestion Mitigation and Air Quality

RPA = Rural Planning Assistance Funds

STIP = State Transportation Improvement Program

FTA = Federal Transit Administration

Table 3**Indirect Cost Budget
FY 2018/19**

CALTRANS ICAP INDIRECT	FY 2017/18			
	Proposed	Adopted	Variance	Variance %
ACTUARIAL <i>Note 4</i>	\$0	\$0	\$0	0.00%
FISCAL AUDIT <i>Note 4</i>	\$0	\$0	\$0	0.00%
ADVERTISING	\$2,000	\$2,000	\$0	0.00%
COMMUNICATION	\$10,250	\$10,250	\$0	0.00%
OFFICE/COMPUTER EQUIPMENT	\$7,500	\$7,500	\$0	0.00%
DUES/SUBSCRIPTIONS - NON ADVOCACY	\$1,000	\$1,000	\$0	0.00%
OFFICE/COMPUTER EQUIP MAINT	\$6,800	\$6,800	\$0	0.00%
FURNITURE	\$500	\$500	\$0	0.00%
INSURANCE	\$20,000	\$20,000	\$0	0.00%
LEGAL <i>Note 2</i>	\$13,500	\$16,000	(\$2,500)	-15.63%
MEMBERSHIP/TRAINING - NON ADVOCACY	\$8,500	\$8,500	\$0	0.00%
OFFICE SUPPLIES	\$4,300	\$4,300	\$0	0.00%
POSTAGE	\$3,000	\$3,000	\$0	0.00%
PRINTING & REPRODUCTION	\$4,000	\$4,000	\$0	0.00%
TRAVEL/AUTO/LODGING - NON ADVOCACY	\$19,000	\$19,000	\$0	0.00%
UTILITIES/MAINTENANCE	\$17,200	\$17,200	\$0	0.00%
INDIRECT LABOR - <i>Note 3</i>	\$388,620	\$359,409	\$29,211	8.13%
Subtotal	\$506,170	\$479,459	\$26,711	5.57%
INDIRECT COST ADJUSTMENT FROM FY 16/17	(\$47,022)	(\$16,324)	(\$30,698)	0.00%
ICAP ALLOWABLE TOTAL	\$459,148	\$463,135	(\$3,987)	
TOTAL INDIRECT				
BOARDMEMBER REIMBURSEMENT	\$8,500	\$8,500	\$0	0.00%
MEETING SUPPLIES	\$4,500	\$4,500	\$0	0.00%
MISCELLANEOUS	\$250	\$250	\$0	0.00%
ACTUARIAL	\$5,000	\$7,800	(\$2,800)	100.00%
FISCAL AUDIT <i>Note 1</i>	\$16,100	\$15,850	\$250	100.00%
OFFICE SPACE	\$153,283	\$153,283	\$0	0.00%
SUBTOTAL	\$187,633	\$190,183	(\$2,550)	-1.34%
INDIRECT COST BUDGET TOTAL	\$646,781	\$653,318	(\$6,537)	-1.00%
Non-Cash Expenses (For Information Only)				
DEPRECIATION EXPENSE	\$0	\$3,061	(\$3,061)	

Note 1 - Split between Table 2 - Direct Costs and Table 3 - Indirect Costs

Note 2 - Legal is now split between direct and indirect budgets

Note 3 - Indirect Labor recalculated based on Caltrans Indirect Cost Plan directives

Note 4 - Actuarial and Fiscal Audit are now unallowable indirect due to contracting provisions

Table 4

Revenue - 2018/19 OWP												
	Work Element	Current Year LTF 17/18	Rural Plan Assist	STIP	Federal Earmark	SPRTA	CMAQ	FSP Grants	LTF/STA Article 4.5	Other		TOTAL
5	Agency Admin - Indirect	\$0								\$ 388,620	(1)	\$388,620
10	Agency Admin - OWP	\$23,950	\$25,000									\$48,950
11	TDA Implementation	\$221,686										\$221,686
12	Intergovernmental Coordination	\$87,866		\$20,000								\$107,866
13	Intergovernmental Advocacy	\$88,689								\$3,000	(2)	\$91,689
14	Communications/Outreach	\$184,540					\$39,000					\$223,540
15	Building Administration	\$0								\$20,879	(4)	\$20,879
20	SACOG/MPO Planning Integration	\$258,378	\$397,000	\$60,000								\$715,378
23	CTSA Administration	\$0							\$110,265			\$110,265
27	Airport Land Use Commission	\$89,554								\$6,500	(6)	\$96,054
33	Bikeway Planning	\$27,955					\$8,500					\$36,455
35	Capitol Corridor/Rail	\$40,185					\$7,500			\$7,500	(3)	\$55,185
40	Placer Parkway	\$0				\$12,224						\$12,224
41	I-80/SR 65 Interchange	\$18,414										\$18,414
42	SR 65 Widening	\$1,009				\$607,500						\$608,509
43	I-80 Auxiliary Lanes	\$12,544			\$697,500							\$710,044
44	SR 49 Sidewalks	\$11,868					\$545,000					\$556,868
50	Project Programming and Reporting	\$105,763		\$85,000								\$190,763
60	Transportation Funding Strategy	\$272,801										\$272,801
77	Dry Creek West Planning Study	\$1,593								\$139,396	(7)	\$140,989
79	ITS Program	\$1,615										\$1,615
80	Freeway Service Patrol	\$8,763					\$73,000	\$290,000		\$0	(5)	\$371,763
100	SPRTA Administration	\$0				\$66,815						\$66,815
	Unallocated Revenue/Reserve	\$60										\$60
	Total	\$1,457,233	\$422,000	\$165,000	\$697,500	\$686,539	\$673,000	\$290,000	\$110,265	\$177,275		\$4,678,812

Notes: (1) Work Element 05 is indirect and spread over all other work elements; (2) Estimated interest; (3) Capitol Corridor Marketing Match; (4) Building Admin Reimburse;
 (5) AB2766 Grant; (6) ALUC fees; (7) FTA Section 5304 including Local Match

Table 5

Expenditures - 2018/19 OWP				Caltrans ICAP rate	Total Rate (see Table 3)			Website/ Graphics	Legal	Other	Total	% of Budget
	PY	Staff	Indirect	Indirect	Indirect	SACOG	Consulting					
5 Agency Admin - Indirect	1.94	\$388,620								(1)	\$388,620	see Table 3
10 Overall Work Program	0.12	\$30,812	\$12,876	\$5,262							\$48,950	1.05%
11 TDA Implementation	0.60	\$91,610	\$53,926	n/a			\$74,900		\$500	\$750 (5)	\$221,686	4.74%
12 Intergovernmental Coordination	0.26	\$67,898	\$28,373	\$11,595							\$107,866	2.31%
13 Intergovernmental Advocacy	0.08	\$23,095	\$13,595	n/a			\$45,000			\$10,000 (8)	\$91,689	1.96%
14 Communications/Outreach	0.47	\$91,832	\$38,375	\$15,682			\$47,500	\$11,000		\$19,150 (2),(4),(5),(7)	\$223,540	4.78%
15 Building Administration	0.06	\$13,143	\$7,736	n/a							\$20,879	0.45%
20 SACOG/MPO Planning Integration	0.63	\$113,783	\$47,548	\$19,431	\$453,617		\$80,000		\$1,000		\$715,378	15.29%
23 CTSA Administration	0.33	\$69,408	\$40,857	n/a							\$110,265	2.36%
27 ALUC/Aviation Planning	0.23	\$48,188	\$20,137	\$8,229			\$7,500		\$6,000	\$6,000 (5)	\$96,054	2.05%
33 Bikeway Planning	0.08	\$15,079	\$6,301	\$2,575			\$0	\$12,500			\$36,455	0.78%
35 Capitol Corridor Rail	0.11	\$26,554	\$11,096	\$4,535			\$12,500		\$500		\$55,185	1.18%
40 Placer Parkway	0.03	\$7,695	\$4,529	n/a							\$12,224	0.26%
41 I-80/SR 65 Interchange	0.04	\$10,961	\$4,581	\$1,872			\$0		\$1,000		\$18,414	0.39%
42 SR 65 Widening	0.27	\$67,610	\$28,253	\$11,546			\$500,000		\$1,100		\$608,509	13.01%
43 I-80 Auxiliary Lanes	0.31	\$68,576	\$28,657	\$11,711			\$600,000		\$1,100		\$710,044	15.18%
44 SR 49 Sidewalks	0.35	\$66,578	\$27,821	\$11,369			\$450,000		\$1,100		\$556,868	11.90%
50 Project Programming and Reporting	0.65	\$120,079	\$50,179	\$20,506							\$190,763	4.08%
60 Transportation Funding Strategy	0.28	\$75,725	\$44,576	n/a			\$130,000	\$10,000	\$6,000	\$6,500 (4)	\$272,801	5.83%
77 Dry Creek West Planning Study	0.02	\$3,770	\$1,575	\$644			\$135,000				\$140,989	3.01%
79 ITS Program	0.00	\$1,017	\$599	n/a							\$1,615	0.03%
80 Freeway Service Patrol	0.20	\$43,284	\$18,087	\$7,392					\$500	\$302,500 (3)(6)	\$371,763	7.95%
100 SPRTA Administration	0.18	\$42,058	\$24,757	n/a							\$66,815	1.43%
Total	7.25	\$1,098,754	\$514,434	\$132,347	\$453,617		\$2,082,400	\$33,500	\$18,800	\$344,900	\$4,678,752	100.00%

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

Notes: (1) WE 05 is indirect and proportionally spread over all other work elements; (2) Includes \$6,400 payment to TNT/TMA for outreach in Tahoe area;

(3) Carryover/Reserve; (4) transportation event sponsorship; (5) notifications and outreach; (6) FSP contract; (7) alternative fuel vehicle support; (8) travel expenses

Table 6

Summary of Staff Hours and Costs FY 2018/19

	Staff Hours	Staff Hour %	Person Years		Staff Costs	Staff Cost %
5	Agency Admin - Indirect	4040	26.79%	1.94	\$388,620	26.13%
10	Agency Admin - OWP	255	1.69%	0.12	\$30,812	2.07%
11	TDA Implementation	1255	8.32%	0.60	\$91,610	6.16%
12	Intergovernmental Coordination	545	3.61%	0.26	\$67,898	4.56%
13	Intergovernmental Advocacy	165	1.09%	0.08	\$23,095	1.55%
14	Comm/Outreach	970	6.43%	0.47	\$91,832	6.17%
15	Building Administration	130	0.86%	0.06	\$13,143	0.88%
20	SACOG/MPO Plan Integration and Support	1300	8.62%	0.63	\$113,783	7.65%
23	CTSA Administration	685	4.54%	0.33	\$69,408	4.67%
27	ALUC/Aviation Planning	470	3.12%	0.23	\$48,188	3.24%
33	Bikeway Planning	165	1.09%	0.08	\$15,079	1.01%
35	Capitol Corridor Rail	220	1.46%	0.11	\$26,554	1.79%
40	Placer Parkway EIR	60	0.40%	0.03	\$7,695	0.52%
41	I-80/SR 65 Interchange	90	0.60%	0.04	\$10,961	0.74%
42	SR 65 Widening	560	3.71%	0.27	\$67,610	4.55%
43	I-80 Auxiliary Lanes	650	4.31%	0.31	\$68,576	4.61%
44	SR 49 Sidewalks	730	4.84%	0.35	\$66,578	4.48%
50	Project Programming	1360	9.02%	0.65	\$120,079	8.07%
60	Regional Transp Funding Strategy	585	3.88%	0.28	\$75,725	5.09%
77	Dry Creek West Planning Study	45	0.30%	0.02	\$3,770	0.25%
79	ITS	10	0.07%	0.00	\$1,017	0.07%
80	Freeway Service Patrol	425	2.82%	0.20	\$43,284	2.91%
100	SPRTA Administration	365	2.42%	0.18	\$42,058	2.83%
	Total	15080	100.0%	7.25	\$1,487,374	100.0%

Table 7

Agency Salary and Pay Range FY 2018/19				
			FY 2018/19 Monthly Salary Range	
Position Title	Classification	# of Positions	Low	High
Executive Director	Executive Director	1	14558	19509
Deputy Executive Director	Deputy Director	1	11600	15269
Senior Transportation Planner	Senior Planner	2	8641	11028
Associate Planner/Communications	Associate Planner	0	6812	8694
Assistant Planner	Assistant Planner	1	5222	6664
Fiscal/Administrative Officer	Fiscal/Administrative Officer	1	8715	11123
Planning Administrator/Board Secretary	Executive Assistant	1	6374	8134
			FY 2018/19 Hourly Salary Range	
Position Title	Classification	# of Positions	Low	High
IT Administrator	Associate Planner	0.25	39.30	50.16
Planning Intern	Planning Intern	0	22.60	28.84

COMMONLY USED ACRONYMS

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

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PRELIMINARY DRAFT FY 2018/19 OWP and BUDGET
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Joint Powers Authorities (JPAs) including the South Placer Regional Transportation Authority (SPRTA) and the Western Placer Consolidated Transit Services Agency (CTSA).

Staffing

In accordance with the Staffing Plan adopted by the Board in October 2017, a new Assistant Planner will be added in FY 2018/19, resulting in staffing levels increasing to 7.25 full time equivalent staff.

Budget

Staff is pleased to again provide the Board with a balanced budget of \$4,678,752. The approximately 17% budget reduction reflects the completion of the short range transit plans and pre-construction for Phase 1 of the I-80/SR 65 interchange. The Agency's \$605,000 contingency fund remains intact.

The FY 2018/19 budget includes approximately 55.9% (\$2,617,579) of reimbursed work and grants, such as SPRTA administration, CTSA administration, Highway 65 Widening, I-80 Auxiliary Lanes, Highway 49 Sidewalks, building management, and Freeway Service Patrol.

CM:LM:ss
Attachment



MEMORANDUM

TO: PCTPA Board of Directors **DATE:** February 13, 2018

FROM: Luke McNeel-Caird, Deputy Executive Director

SUBJECT: **HIGHWAY 65 WIDENING PHASE 1 PROJECT CONTRACT AWARD**

ACTION REQUESTED

Authorize the Executive Director to negotiate and sign a consultant contract, not to exceed \$1,000,000, with CH2M for services to complete the final design to make the Highway 65 Phase 1 Project ready for construction.

BACKGROUND

At your December 2017 meeting, the Board recommended a preferred alternative for the Highway 65 Widening project, which includes the following key improvements:

- Widening Highway 65 to six lanes from I-80 to Blue Oaks Boulevard
- Adding auxiliary lanes in both directions between Galleria Boulevard/Stanford Ranch Road and Pleasant Grove Boulevard
- Completing auxiliary lanes between interchanges from Blue Oaks Boulevard to Lincoln Boulevard.

Because these project improvements are estimated to cost \$60 million, far more than PCTPA has reasonably available in the short term, a phasing approach is being pursued. The most critical need in this segment, to construct a third lane on southbound Highway 65 between Blue Oaks Boulevard and Galleria Boulevard/Stanford Ranch Road, has been identified as a Phase 1. Completing the Phase 1 design will create a more easily funded “shovel ready” project and allow staff to pursue available grants to match South Placer Regional Transportation Authority (SPRTA) development mitigation fees.

DISCUSSION

PCTPA released a request for proposals (RFP) in November 2017 that was mailed to over 70 consulting and marketing firms. Four consultant teams submitted proposals which were reviewed by a committee consisting of representatives from Rocklin, Roseville, Caltrans, and PCTPA.

After evaluation of the proposals and requested supplemental information, the evaluation committee ranked the team led by CH2M in first place based on:

- Project Understanding – solid understanding of project, extensive experience and knowledge of the Highway 65 corridor
- Engineering Expertise – strong technical ability of team, excellent experience working with Caltrans, PCTPA, and local agencies
- Project Management – Dynamic and available project manager, understanding of design and Caltrans requirements

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HIGHWAY 65 WIDENING PHASE 1 PROJECT CONTRACT AWARD
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For these reasons, staff recommends that the Board authorize the Executive Director to negotiate and sign a consultant contract with CH2M to complete the final design for the Highway 65 Widening Phase 1 Project. PCTPA's TAC concurred with the staff recommendation.

LM:ss

PLACER COUNTY TRANSPORTATION PLANNING AGENCY

Technical Advisory Committee Meeting Minutes

February 13, 2018 – 3:00 p.m.

ATTENDANCE: Amber Conboy, Placer County Public Works
Mike Dour, City of Roseville
Scott Gandler, City of Roseville
Wes Heathcock, City of Colfax
Mark Johnson, City of Roseville
Bernie Schroeder, City of Auburn
Jason Shykowski, City of Roseville
David Smith, Caltrans
Brit Snipes, Town of Loomis

PCTPA Staff

Celia McAdam
Aaron Hoyt
Luke McNeel-Caird
Solvi Sabol

FY 2017/18 Overall Work Program (OWP) Amendment #2 and Budget

A copy of Amendment #2 of the draft FY 2017/18 OWP was provided to the TAC. Celia McAdam explained that the budget balances, adding that the only change from Amendment #1 was the incorporation of the new staffing plan that the Board adopted in October, 2017.

The TAC concurred bringing the FY 2017/18 OWP Amendment #2 and Budget to the Board for adoption.

FY 2018/19 Preliminary Draft Overall Work Program (OWP) and Budget

Luke McNeel-Caird provided the TAC with a preliminary FY 2018/19 Overall Work Program (OWP) and a balanced budget. McNeel-Caird explained that Short Range Transit Plans for fixed route and CTSA being completed in FY 2017/18 and those work elements eliminated. In addition to the administrative and operational requirements of the agency, the three projects of focus this fiscal year are, 1) Highway 65 Widening design, 2) I-80 Auxiliary Lanes design and 3) Highway 49 Sidewalk Gap Closure environmental and design work.

Celia McAdam noted that any projects such as the update to the Airport Land Use Compatibility Plan (ALUCP) that are not completed in the current fiscal year, will be reflected in the final FY 2018/19 OWP and Budget which is submitted in May.

The TAC concurred bringing the preliminary FY 2018/19 OWP and Budget to the Board.

FY 2018/19 Preliminary Findings of Apportionment for Local Transportation Fund (LTF) and State Transit Assistance (STA)

Aaron Hoyt provided the preliminary FY 2018/19 Preliminary Findings of Apportionment for LTF and STA. The preliminary LTF apportionment estimates a conservative 3.5% growth for this fiscal year with approximately \$800,000 in carryover from FY 2017/18. After the off-the-top distributions, the balance available for apportionment reflects an estimated \$22 million to be allocated to the jurisdictions based on population.

Aaron Hoyt said the preliminary STA allocation of over \$2 million is 18% higher than FY 2017/18 due to the implementation of SB 1. Allocation of STA funds are based on population and fare revenues.

Unmet Transit Needs Findings

Aaron Hoyt provided an Executive Summary of the FY 2017/18 Unmet Transit Needs (UTN) Analysis and Recommendations Final Report for FY 2018/19. We received 141 comments - an increase from what we've received in past years. Aaron explained outreach efforts were bolstered as a result of coordinating with the outreach efforts for the Short Range Transit Plans. Comments received included revisions to bus stop locations, destinations, and schedules, rural service expansion, and fixed route on Sundays. Aaron explained that as a result of last year's UTN process and monitoring dial-a-ride demand, the City of Lincoln through its contract with Placer County Transit will be supplementing dial-a-ride services during the morning hours beginning in February 2018. Aaron said we will be going over the full UTN report with the Social Services Transportation Advisory Council (SSTAC) on February 16th and reporting their recommendations to the Board on February 28th.

State Legislative Position: ACA 5

Celia McAdam explained that ACA 5, now Proposition 69, is essentially a constitutional amendment that ensures that SB 1 funds go to transportation, and prohibits the State from borrowing any of these revenues to pay back the general fund. Celia will be requesting the Board support this proposition.

Celia McAdam said that AB 1324, the bill which allows for the designation of a sub-county district for a transportation sales tax, has been dropped by the author and is no longer an option for the 2018 legislative session. In looking ahead to the 2020 ballot, Celia explained that we will focus our efforts on building a coalition with other counties that could benefit from a districting bill and seek an author for 2019. In the meantime, Celia has put the consultant that would be doing the outreach on the transportation sales tax on hiatus. Our State legislative advocate will be giving the Board an update at the February meeting.

Highway 65 Widening Phase 1 Design Consultant Contract

Luke McNeel-Caird explained that Highway 65 Widening Phase 1 would add a third southbound lane from Blue Oaks Boulevard to Galleria Boulevard/Stanford Ranch Road. We released a request for proposal (RFP) for the design phase of this project in November 2017. Luke said we received four proposals and the evaluation committee ranked CH2M first based on their project understanding, engineering expertise and project management skills. The TAC concurred bringing a request to the Board to negotiate and sign a contract with CH2M for design of this project at a cost not exceed \$1 million.

Other Issues/Upcoming Deadlines

- a) 2018 Statewide Local Streets and Roads Needs Assessment: Luke McNeel-Caird provided a handout of the local streets and roads for assessment for 2018 and encouraged the jurisdictions to provide their updates.
- b) Next TAC Meeting: Celia McAdam explained our March and April Board meeting will be a combined meeting occurring on April 11. Given this, the TAC agreed to meet on March 20th.
- c) Regional Transportation Plan (RTP) Project List: Aaron Hoyt reminded the TAC that updates to their project list are due on March 14th.
- d) PTMISEA Reports: Solvi Sabol conveyed that the PTMISEA reports are due to our office this Thursday, February 15.

Celia McAdam updated the TAC on the recruitment process and Board interviews with the finalists are scheduled for March 21.

Meeting adjourned at 3:36 p.m.



MEMORANDUM

TO: PCTPA Board of Directors

DATE: February 13, 2018

FROM: Luke McNeel-Caird, Deputy Executive Director

SUBJECT: STATUS REPORT

1. Quarterly Status Report on State and Federal Funded Projects

The attached Quarterly Status Report summarizes currently programmed projects in Placer County that are regionally significant and/or funded with state and federal funds. The report provides project descriptions, project costs, and key schedule information. In an effort to keep the Board apprised of regionally significant transportation projects in Placer County, staff will provide this report once per quarter.

**Status Report on Federal and State Funding for Regionally Significant Transportation Projects in Placer County
February 2018**

Lead Agency	MTIP ID	Project Title	Project Description	Fund Source	Total Project Cost	Year Complete	1st Yr PA&ED	1st Yr ROW	1st Yr CON
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10
Caltrans D3	CAL20389	SR 193 Curve Improvement	Near Lincoln, SR 193, from 0.1 mile west to 0.9 mile east of Clark Tunnel Road - Curve improvements and widening (PM 4.4/5.4) [CTIPS ID 107-0000-0798] (Toll Credits). Toll Credits for ENG, ROW, CON	SHOPP Collision AC	\$18,562,000	2018	2015	2015	2015
Caltrans D3	CAL20424	I-80 3-Mile Truck Climbing Lane	Near Colfax on I-80, from the Long Ravine UP to east of Magra Road OC - Construct eastbound truck climbing lane and related improvements (PM 35.1/38.0) (Toll Credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	IM, SHOPP Mobility AC	\$52,657,337	2018	2010	2015	2015
Caltrans D3	CAL20511	Gold Run SRRA Waste-Water System Upgrades	On I-80 in Placer County, near Gold Run, at the Gold Run Safety Roadside Rest Area: Replace waste-water treatment system (PM 41.4/42.2) [CTIPS ID 107-0000-0960] [Total Project Cost \$5,002,000 in 16/17 FY] (Toll credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	SHOPP Collision AC	\$5,002,000	2019	2017	2017	2017
Caltrans D3	CAL20516	Upgrade Pedestrian Facilities at Various Locations	In Yuba, Sacramento, Placer, El Dorado and Butte counties on Various Routes at Various Locations - Upgrade pedestrian facilities [EFIS ID 0312000071; CTIPS ID 107-0000-0974] [Total Project Cost \$3,482,000 in 17/18 FY] (Toll Credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	SHOPP - Mandates AC	\$3,482,000	2019	2016	2018	2018
Caltrans D3	CAL20519	Upgrade Traffic Monitoring Stations	In various counties, on various routes at various locations in the SACOG region: Upgrade Traffic Monitoring Stations (TMS) [CTIPS ID 107-0000-0967] (Toll Credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	SHOPP Mobility AC	\$7,162,000	2017	2016	2016	2016
Caltrans D3	CAL20521	I-80 Culvert Rehabilitation	In and near Colfax on I-80, from 0.3 mile south of Weimar overhead to 0.3 mile south of Illinoistown overcrossing - Rehabilitate culvert (PM 28.5/31.5) [EFIS ID 0300020597; CTIPS ID 107-0000-0959] (Toll Credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	SHOPP Roadway Pres AC	\$2,115,000	2019	2016	2018	2018
Caltrans D3	CAL20541	SR 49 Pavement Rehab	In Auburn, SR 49, from 0.1 mile south of Routes 49/80 separation to 0.1 mile north of Dry Creek Road - Rehabilitate Pavement (PM 3.1/7.5) [CTIPS ID 107-0000-0992] [EFIS ID 0300020616] (Toll Credits for PE, ROW, and CON). Toll Credits for ENG, ROW, CON	SHOPP Roadway Pres AC	\$38,805,000	2021	2018	2018	2018
Caltrans D3	CAL20547	RWIS Upgrades - Various Counties	In Sacramento, El Dorado, Nevada, Placer and Yolo Counties, on Routes 5, 28, 50, 51, 80, 89, 99 and 267, at various locations: Repair and upgrade roadway information systems (RWIS) also known as ITS, Intelligent Transportation Systems. [CTIPS ID 107-0000-1000] (Toll credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	SHOPP Mobility AC	\$2,810,000	2017	2016	2016	2016

**Status Report on Federal and State Funding for Regionally Significant Transportation Projects in Placer County
February 2018**

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Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10
Caltrans D3	CAL20548	HAR Upgrades - Various Counties and Routes	In Sacramento, Butte, El Dorado, Nevada, Placer and Yolo Counties, on Routes 5, 50, 70, 80, 89, 99 and 267, at various locations - Upgrade Highway Advisory Radios (HAR) [CTIPS ID 107-0000-1001] (Toll credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	SHOPP Mobility AC	\$3,130,000	2017	2016	2016	2016
Caltrans D3	CAL20550	Upgrade CMS Panels - Various Counties	In Sacramento, El Dorado, Nevada, Placer, Yolo and Solano Counties, on various routes at various locations - Upgrade Changeable Message Sign (CMS) panels to LED [CTIPS ID 107-0000-1003] (Toll credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	SHOPP Mobility AC	\$8,420,000	2017	2017	2017	2017
Caltrans D3	CAL20680	SR 89 Maintenance Asphalt Overlay	In Placer County, on SR 89, from Jct with SR 28 north to 0.14 mile south of Squaw Valley Road - Maintenance asphalt overlay (PM 8.5/13.6) [HM1 - Pavement Preservation Fed-Funded]] (Toll Credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	HM STP	\$2,410,000	2017	2016	2016	2016
Caltrans D3	CAL20695	Yol/Pla/Sac Ramp Meters at Various Locations	In Yolo, Placer and Sacramento Counties, on I-80, SR 65 and SR 99, at various locations (I-80-2.4/R11.3 used in CTIPS) - Install ramp meters [CTIPS ID 107-0000-1008] (Toll Credits). Toll Credits for ENG, ROW, CON	SHOPP Mobility AC	\$12,454,000	2019	2018	2018	2018
Caltrans D3	CAL20708	I-80 Fiber Optics at Various Locations	In and near the cities of Sacramento and Citrus Heights, I-80, from east of the Yolo County Line to the Placer County Line (PM M0.1/18.0); also in Placer County in the City of Roseville I-80, from the Sacramento County Line to east of the Sacramento County Line (PM 0.0/0.7) - Install fiber optics communication lines (Toll Credits). Toll Credits for ENG, ROW, CON	SHOPP Mobility AC	\$16,750,000	2021	2017	2020	2020
Caltrans D3	CAL20713	District 3 AVC Upgrades	In various counties on various routes at various locations within Caltrans District 3 - Repair and install permanent Automatic Vehicle Classification (AVC) truck data collection stations (Toll Credits). Toll Credits for ENG, ROW, CON	SHOPP Mobility AC	\$13,570,000	2020	2017	2019	2019
Caltrans D3	CAL20719	I-80 Bridge Rehab (G13 Contingency Project)	In Placer and Nevada counties, I-80, at various locations (PM 28.7/R63.5) (G13 SHOPP Contingency Project) - Rehabilitate or replace bridges at six locations [#19-0038, #19-0112, #19-0113, #19-0114, #17-0023, #19-0118] (Toll Credits). Toll Credits for ENG, ROW	Local, SHOPP Bridge AC	\$48,385,000	2025	2017	2020	2021
Caltrans D3	CAL20720	I-80 Culvert Rehab	Near Weimar, I-80, from west of Applegate Road to west of Weimar Cross Road (PM 25.9/28.5) - Drainage system rehabilitation (Toll Credits). Toll Credits for ENG, ROW, CON	SHOPP Roadway Pres AC	\$4,540,000	2020	2017	2019	2019

**Status Report on Federal and State Funding for Regionally Significant Transportation Projects in Placer County
February 2018**

Lead Agency	MTIP ID	Project Title	Project Description	Fund Source	Total Project Cost	Year Complete	1st Yr PA&ED	1st Yr ROW	1st Yr CON
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10
Caltrans D3	CAL20721	I-80 Colfax Culvert Rehabilitation	In and near Colfax, I-80, from west of Illinoistown Overcrossing to east of Cape Horn Undercrossing (PM 31.5/36.0) - Drainage system rehabilitation (Toll Credits). Toll Credits for ENG, ROW, CON	SHOPP Roadway Pres AC	\$4,730,000	2021	2017	2020	2020
Caltrans D3	CAL20722	District 3 LED Upgrades	In various counties on various routes at various locations within District 3 (listed under PLA-80-Var in 2016 SHOPP) - Upgrade Extinguishable Message Signs (EMS) to LED (Toll Credits). Toll Credits for ENG, ROW, CON	SHOPP Mobility AC	\$2,530,000	2021	2017	2020	2020
Caltrans D3	CAL20729	SR 65 Galleria Blvd. Ramp Meters	In Placer County on SR 65, at Galleria Blvd. - Install ramp meters [CTIPS ID 107-0000-1064] (Toll Credits for PE, ROW, CON) [EA 0F352, PPNO 6913A] [second child project of parent EA 0F350; first child is EA 0F351, PPNO 6913]. Toll Credits for ENG, ROW, CON	SHOPP Mobility AC	\$4,950,000	2020	2017	2017	2017
Caltrans D3	CAL20730	US 50/I-80/SR 99 High Friction Surface Treatment	In Sacramento and Placer Counties, on Routes 50, 80 and 99 at various locations - Improve pavement friction and wet weather conditions [CTIPS 107-0000-1066] (Toll Credits for PE, ROW and CON). Toll Credits for ENG, ROW, CON	SHOPP Collision AC	\$1,710,000	2019	2018	2018	2018
Caltrans D3	CAL20756	SR 89 Slope Mesh Drapery	In Placer County, on SR 89, from 0.2 mile south of Goose Meadows Campground to 0.5 mile south of Montreal Road (PM 17.2/18.3): Place slope mesh drapery (201.150 SHOPP Roadway Protective Betterments 17/18 FY Minor A). Toll Credits for CON	CT Minor Pgm. - National Hwy System	\$1,442,000	2019			2018
Caltrans D3	CAL20758	Loop Detectors	In various counties on various routes at various locations within District 3 (Primary Location: I-80): Repair or replace damaged inductive loop vehicle detection elements [CTIPS ID 107-0000-1099]. Toll Credits for ENG, ROW, CON	SHOPP Mobility AC	\$1,629,000	2020	2019	2019	2019
Caltrans D3	CAL20760	Pla/Sac/Yol Repair Field Elements	In Placer, Sacramento and Yolo Counties on I-5, I080, SR 99 and SR 113 at various locations: Replace obsolete Microwave Vehicle Detection System (MVDS) elements [CTIPS ID 107-0000-1098]. Toll Credits for ENG, ROW, CON	SHOPP Mobility AC	\$2,344,000	2020	2019	2019	2019
Caltrans D3	CAL20767	D3 Habitat Mitigation at Various Locations	In Sutter, Glenn, Colusa, Yuba, Placer, Yolo and Sacramento counties at various locations - Advance mitigation credit purchases for future SHOPP construction projects expected to impact sensitive species [CTIPS ID 107-0000-1114; CTIPS primary location Sut-99-42.4] (Toll Credits) (Total Project Cost \$1,510,000). Toll Credits for ENG, ROW, CON	SHOPP - Roadside Preservation (SHOPP AC)	\$1,510,000	2022	2019	2019	2019

**Status Report on Federal and State Funding for Regionally Significant Transportation Projects in Placer County
February 2018**

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Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10
Caltrans D3	CAL20768	Coon Creek Conservation Ranch Habitat Mitigation (SR 65)	Near Lincoln, on McCourtney Road between Riosa Road and Kilaga Springs Road at the Coon Creek Conservation (C4) Ranch - Advance mitigation construction (4 acres) for future SHOPP projects expected to impact wetland, riparian and other waters [CTIPS ID 107-0000-1113] (Toll Credits) (Total Project Cost \$2,639,000). Toll Credits for ENG, ROW, CON	SHOPP - Roadside Preservation (SHOPP AC)	\$2,639,000	2030	2020	2020	2020
Caltrans D3	CAL20770	I-80 Near Magra Rehab Drainage Systems	Near Magra, from Secret Town Overcrossing to the Gold Run Safety Roadside Rest Area (Pla-80-38.3/41.5) - Rehabilitate drainage systems [CTIPS ID 107-0000-1119] (Toll Credits) (Total Project Cost \$5,386,000). Toll Credits for ENG	Local, SHOPP Roadway Pres AC	\$5,386,000	2023	2018	2021	2021
Caltrans HQ	CAL20562	FTA 5310 - Pride Industries Replacement Buses	Replace three existing buses that provide transportation to persons with developmental and other disabilities in Placer and Sacramento counties. Transportation Development Credits/Toll Credits are being used as match, and as allowable under FTA Section 5310 federal funds will fund 100% of this project.. Toll Credits for CON	FTA 5310	\$229,500	2018			2015
Caltrans HQ	CAL20563	FTA 5310 - City of Roseville Mobility Management Program	Transit Ambassador and Mobility Training programs. Assist new transit and paratransit/demand response transportation riders that are seniors and persons with disabilities in Placer County, as well as the South Placer County "One Stop" Call Center that distributes transit and paratransit/demand response transportation information and handles reservations/transfers for paratransit/demand response transportation users in Placer County. Transportation Development Credits/Toll Credits are being used as match, and as allowable under FTA Section 5310 federal funds will fund 100% of this project.. Toll Credits for CON	FTA 5310	\$234,000	2018			2015
Caltrans HQ	CAL20564	FTA 5310 - City of Roseville Transit Vehicle Navigation Units	Purchase 25 global positioning system (GPS) navigation units to assist demand response drivers serving seniors and people with disabilities. Transportation Development Credits/Toll Credits are being used as match, and as allowable under FTA Section 5310 federal funds will fund 100% of this project.	FTA 5310	\$6,900	2018			2015

**Status Report on Federal and State Funding for Regionally Significant Transportation Projects in Placer County
February 2018**

Lead Agency	MTIP ID	Project Title	Project Description	Fund Source	Total Project Cost	Year Complete	1st Yr PA&ED	1st Yr ROW	1st Yr CON
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10
Caltrans HQ	CAL20565	FTA 5310 - City of Roseville South Placer Call Center Equipment	Purchase training equipment (a laptop and LCD projector) for Call Center employees and Transit Ambassadors to use, as well as replacement digital recording system and TDD equipment for the South Placer Call Center. Transportation Development Credits/Toll Credits are being used as match, and as allowable under FTA Section 5310 federal funds will fund 100% of this project.. Toll Credits for CON	FTA 5310	\$28,100	2018			2015
Caltrans HQ	CAL20566	FTA 5310 - Paratransit, Inc. Mobility Management Travel Training	Mobility management activities and travel training to assist current and potential paratransit/demand response users who are senior and/or persons with disabilities to learn to use the fixed route transit systems in the SACOG region. (Transportation Development Credits/Toll Credits are being used to waive the match.). Toll Credits for CON	FTA 5310	\$602,672	2018			2015
Caltrans HQ	CAL20738	FTA 5310 - Pride Industries Replacement Buses, minivan and van conversion	Replace 10 existing buses, 1 existing minivan and 1 existing van conversion that provide transportation to persons with developmental and other disabilities in Placer and Sacramento counties. Transportation Development Credits/Toll Credits are being used as match, and as allowable under FTA Section 5310 federal funds will fund 100% of this project.	FTA 5310	\$842,000	2020			2017
Caltrans HQ	CAL20754	FTA 5310 - City of Roseville Mobility Management Program	Transit Ambassador and Mobility Training programs. Assist new transit and paratransit/demand response transportation riders that are seniors and persons with disabilities in Placer County, as well as the South Placer County "One Stop" Call Center that distributes transit and paratransit/demand response transportation information and handles reservations/transfers for paratransit/demand response transportation users in Placer County. Transportation Development Credits/Toll Credits are being used as match, and as allowable under FTA Section 5310 federal funds will fund 100% of this project.	FTA 5310	\$135,000	2020			2017

**Status Report on Federal and State Funding for Regionally Significant Transportation Projects in Placer County
February 2018**

Lead Agency	MTIP ID	Project Title	Project Description	Fund Source	Total Project Cost	Year Complete	1st Yr PA&ED	1st Yr ROW	1st Yr CON
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10
Capitol Corridor JPA	CAL18320	Sacramento to Roseville Third Main Track - Phase 1	On the Union Pacific mainline, from near the Sacramento and Placer County boarder to the Roseville Station area in Placer County: Construct a layover facility, install various Union Pacific Railroad Yard track improvements, required signaling, and construct the most northern eight miles of third mainline track between Sacramento and Roseville (largely all in Placer County), which will allow up to two additional round trips (for a total of three round trips) between Sacramento and Roseville.	CAPTRAD, IIP - Public Transportation Account, Local, Prop 1A High Speed Rail	\$82,276,000	2021	2011	2018	2019
Capitol Corridor JPA	VAR56199	Sacramento to Roseville Third Main Track - Phase 2	On the UP mainline, from Sacramento Valley Station approximately 9.8 miles toward the Placer County line: Construct third mainline track including all bridges and required signaling. Project improvements will permit service capacity increases for Capitol Corridor in Placer County, with up to seven additional round trips added to Phase 1-CAL18320 (for a total of ten round trips) between Sacramento to Roseville including track and station improvements.	Local	\$195,000,000	2021	2021	2021	2021
City of Auburn	PLA25353	Auburn Multi Modal Station - Rail Platform Extension	At the existing Auburn Multi Modal Station: Obtain right-of-way and install rail platform extension . (Emission Benefits in kg/day: 0.93 ROG, 1.18 NOx, 0.43 PM10)	CMAQ, Local	\$1,416,480	2017	2011	2017	2017
City of Auburn	PLA25471	Nevada Street Pedestrian & Bicycle Facilities	In Auburn, along Nevada St from Placer St to Fulweiler Ave: Class 2 bike lane and adjacent sidewalks to allow for continuous pedestrian and bicycle access from Old Town Auburn to the Auburn Station and EV Cain Middle School. (Emission reductions in kg/day: ROG 0.03, NOx 0.02)	ATP (Fed), CMAQ, Local, Prop 1B PTMISEA	\$3,992,414	2017	2013		2016
City of Auburn	PLA25547	City of Auburn Non-Urbanized Transit Operations	For the ongoing operation of transit within the non-urbanized area of Auburn and a portion of non-urbanized Placer County.	FTA 5311, Local	\$2,427,734	2018			2013
City of Colfax	PLA25674	Rising Sun Road Pavement Resurfacing Project	In Colfax: Rising Sun Road from Ben Taylor Road to W. Grass Valley Street; Resurface up to 1,400-feet including engineering design, base repairs, mill and fill of road (up to 35,000-sf); and construction management and inspection.	Local, RSTP/STBG, RSTP/STBG Exch	\$224,998	2018	2018		2018
City of Colfax	PLA25676	S. Auburn St. & I-80 Roundabout	In Colfax: At the intersection of S. Auburn St. and Westbound Interstate 80 on/off-ramps; construct a four-leg, one-lane roundabout. (Emission benefits in kg/day: ROG 0.05, NOx 0.05, PM2.5 0.01). Toll Credits for ENG	CMAQ, Local	\$2,600,000	2021	2018		2021

**Status Report on Federal and State Funding for Regionally Significant Transportation Projects in Placer County
February 2018**

Lead Agency	MTIP ID	Project Title	Project Description	Fund Source	Total Project Cost	Year Complete	1st Yr PA&ED	1st Yr ROW	1st Yr CON
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10
City of Lincoln	PLA25531	Lincoln Blvd. Signal Upgrade and Lighting	Lincoln Blvd. (SR 65) between Sterling Pkwy. and 7th St.: Upgrade traffic signals; install safety lighting and bike lanes. (HSIP5-03-006)	HSIP, Local	\$1,064,000	2018	2013		2018
City of Lincoln	PLA25540	McBean Park Bridge Rehabilitation	McBean Park Dr. over Auburn Ravine, east of East Ave.: Rehabilitate existing 2 lane bridge. No added lane capacity.	HBP, Local	\$14,472,000	2020	2013	2019	2019
City of Lincoln	PLA25553	Twelve Bridges Drive & Joiner Parkway rehabilitation	In Lincoln, street rehabilitation of (1) Twelve Bridges Drive from west side of SR 65 to East Joiner Parkway and (2) Joiner Parkway from Twelve Bridges Dr. to north of Moore Rd. (Toll Credits for CON). Toll Credits for ENG, CON	RSTP/STBG, RSTP/STBG Exch	\$1,332,655	2018	2014		2017
City of Lincoln	PLA25554	Lincoln Blvd. Streetscape - Phase 2	Lincoln Blvd, First Street to McBean Park Drive: Provide a more pedestrian, bicycle and Neighborhood Electric Vehicle (NEV) friendly environment along the main street through the city. Pedestrian improvements include wider sidewalks, bulb-outs at intersections and crosswalks. Bicycle and NEV improvements include Class 2 lanes on each side of the street. (Emission Benefits in kg/day: ROG 0.16, NOx 0.11, PM10 0.06) (Toll Credits for PE and CON). Toll Credits for ENG, CON	CMAQ	\$1,165,501	2018	2013		2018
City of Lincoln	PLA25645	Lincoln Boulevard Streetscape Improvements Project Phase 3	Lincoln Boulevard for a half mile and sections of First Street, Third Street, Fifth Street, Sixth Street and Seventh Street: construct streetscape improvements, including improved sidewalks and 0.3 miles of NEV/Bike Lanes. (Emission Benefits in kg/day: 0.08 ROG, 0.05 NOx, 0.02 PM2.5, 0.02 PM10) (Toll credits for PE & CON). Toll Credits for ENG, CON	CMAQ	\$1,469,458	2019	2016		2018
City of Lincoln	PLA25646	Street Resurfacing	On 1st (First) Street between Lincoln Boulevard and R Street: Rehabilitate and resurface roadway. Various drainage, ADA, and striping improvements will also be constructed as part of the project. (Toll credits for CON). Toll Credits for CON	RSTP/STBG	\$1,671,954	2019			2018
City of Lincoln	PLA25652	McBean Park Drive Widening Over Auburn Ravine	From East Ave. to Ferrari Ranch Rd.: Replace 2-lane bridge with a 3-lane bridge, including the McBean Park Bridge at Auburn Ravine.	Local	\$11,818,131	2020	2016	2019	2019
City of Lincoln	PLA25662	Crosswalk Safety Enhancements	At various locations in Lincoln: Install crosswalk enhancements at unsignalized locations. (H8-03-008)	HSIP, Local	\$285,000	2019	2017		2018
City of Lincoln	PLA25668	Joiner Parkway Repaving Project	In Lincoln; from Moore Road to Venture Drive on Joiner Parkway. Project will consist of AC overlay, slurry seal, base repairs, ADA ramps and striping.	Local, RSTP/STBG	\$3,071,654	2022	2018		2022

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City of Lincoln	PLA25677	Lincoln Blvd Streetscape Improvement Project Phase 4	The overall goal of the Lincoln Boulevard Streetscape Improvement Project is to provide for a more pedestrian, bicycle, and neighborhood Electric Vehicles (NEV) friendly environment along and across the main street through the City. This will be accomplished by closing gaps between and improving existing sidewalks, upgrading and shortening pedestrian crossings with curb bulb outs and ADA compliant pedestrian ramps, and installing combined Class 2 bike lanes and NEV lanes along Lincoln Boulevard. This project will continue the streetscape improvements to construct improved sidewalks, curb bulb outs, curb ramps, and traffic signal improvements on Lincoln Boulevard between 1st Street and 2nd Street and at the intersections of Lincoln Boulevard at 7th Street.. Toll Credits for ENG, CON	CMAQ, Local	\$1,566,000	2021	2019		2020
City of Rocklin	PLA19400	Whitney Blvd. Rehabilitation (Sunset Blvd. to Paragon St.)	In Rocklin, rehabilitate pavement on Whitney Blvd. between Sunset Blvd. and Paragon Rd., restripe pavement and make ADA improvements.	Local, RSTP/STBG	\$300,000	2017			2018
City of Rocklin	PLA25268	University Avenue Phase 1	University Avenue: Construct new four lane roadway from the intersection of Whitney Ranch Parkway north to the extension of West Ranch View Drive. One or more phases of this project may require federal permitting.	Local	\$2,300,000	2018			2017
City of Rocklin	PLA25551	Pavement Rehabilitation-Variou Streets	The project will rehabilitate various roadways in the City of Rocklin. The roadways for this project are: Granite Dr. (Rocklin Rd. to Dominguez Rd.), Lonetree Blvd. (City Limit with Roseville to Sunset Blvd), Blue Oaks Blvd. (City Limit with Roseville to Sunset Blvd), Wildcat Blvd. (City Limits with Lincoln to W. Stanford Ranch Rd.), Park Dr. (City Limits with Roseville to Stanford Ranch Rd.), Park Drive (Stanford Ranch Rd. to Crest Dr.), Sunset Blvd. (Stanford Ranch Rd. to SR-65), Sierra College Blvd. (Rocklin Rd. to Southside Ranch Rd.), Sierra College Blvd (City Limit with Loomis to City Limit with County of Placer), and West Oaks Blvd. (Sunset Blvd. to Stanford Ranch Rd.).. Toll Credits for CON	RSTP/STBG	\$999,974	2018			2018
City of Rocklin	PLA25566	Bridge Preventive Maintenance Program	Bridge Preventive Maintenance Program, various locations in City of Rocklin. See Caltrans Local Assistance HBP web site for backup list of bridges.	HBP, Local	\$572,058	2017	2015		2015

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City of Rocklin	PLA25635	Pacific St at Rocklin Road Roundabout	At Rocklin Rd/Pacific St., replace existing traffic signal intersection with a two lane roundabout : (Toll Credits for PE, ROW, CON).(Emission Benefits kg/day: ROG 0.26; NOx 0.21; PM2.5 0.01).. Toll Credits for ENG, ROW, CON	CMAQ	\$2,707,607	2018	2016	2018	2020
City of Roseville	PLA15100	Baseline Road	In Roseville, Baseline Road from Fiddymment Road to Sierra Vista Western edge west of Watt Avenue: widen from 2 to 6 lanes.	Local	\$7,852,055	2020	2018	2019	2019
City of Roseville	PLA15660	Baseline Rd. Widening	In Roseville, Baseline Rd., from Brady Lane to Fiddymment Road: widen from 3 to 4 lanes.	Local	\$6,106,889	2021	2019	2020	2021
City of Roseville	PLA15850	Roseville Road Widening	Widen Roseville Rd. from 2 to 4 lanes Between Cirby Way and southern city limit.	Local	\$2,500,000	2022	2019	2019	2020
City of Roseville	PLA19470	Woodcreek Oaks	In Roseville, widen Woodcreek Oaks Boulevard from two to four lanes from just north of Pleasant Grove Boulevard to Crimson Ridge Way, including bridge over Pleasant Grove Creek.	Local	\$8,500,000	2018			2017
City of Roseville	PLA19910	Dry Creek Greenway Trail	In Roseville, along Dry Creek, Cirby Creek and Linda Creek, construct class 1 bike trail. (Emission Benefits in kg/day: 0.09 ROG, 0.07 NOx, 0.03 PM2.5)	ATP (Fed), CMAQ, Local	\$11,790,629	2022	2011	2020	2021
City of Roseville	PLA25377	Market St.	City of Roseville, Market St., from approx. 800 feet north of Baseline Road to Pleasant Grove: Extend 2 lanes.	Local	\$8,500,000	2019	2018	2018	2019
City of Roseville	PLA25378	Santucci Blvd. Extension	City of Roseville, Santucci Blvd. (North Watt Ave.): Extend four lanes from Vista Grande Blvd.to Blue Oaks Boulevard.	Local	\$6,500,000	2021	2019	2019	2019
City of Roseville	PLA25386	I-80 To Royer Park Bikeway Phase 2 - Segment 3	Roseville, Harding Blvd @ Dry Creek, I-80 to Royer Park: Construct class 1 bikeway in 2 phases. Phase 1 from I-80 to Harding Blvd completed in 2004 (PLA20870). Phase 2 construction is separated into 3 segments: Segment 3 is located from Folsom Road to Lincoln Street/Royer Park. (Emission benefits in kg/day: 0.25 ROG, 0.2 NOx 0.09 PM10)	Local	\$870,909	2019	2018	2011	2018
City of Roseville	PLA25465	Downtown Pedestrian Bridge	In Roseville, improve access to Civic Center transit transfer facility by constructing transit/bicycle/pedestrian related improvements, including pedestrian bridge and Class I trail improvements. (Emission benefits in kg/day: ROG 0.18, NOx 0.11, PM2.5 0.04)	CMAQ, Local	\$4,873,000	2020	2011		2021

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City of Roseville	PLA25469	Oak Street Extension of Miners Ravine Trail	In Roseville, Miners Ravine Trail, from Lincoln Street to Royer Park along the Dry Creek corridor: Extend class 1 trail, including relocation and safety upgrades to existing Ice House Bridge. From transit stop at Downtown Roseville Library to existing class 1 trail in Royer Park: provide bicycle and pedestrian improvements including replacement of Taylor Street Bridge. (Emission benefits in kg/day: ROG 0.05, NOx 0.04, PM2.5 0.01) (FTA 5307 to be used on Taylor Street bridge and bike/ped improvements leading to transit stop at library.)	ATP (Fed), Bicycle Transportation Account, CMAQ, FTA 5307 *, Local, State Cash	\$5,643,841	2020	2011		2016
City of Roseville	PLA25498	Roseville Transit Preventive Maintenance and ADA Operations 2011-2016	Maintenance of transit fleet and operating ADA transit services. 2013 Preventive Maintenance = \$0; 2013 ADA Operations = \$260,000; 2014 Operating Assistance = \$1,322,938; 2014 ADA Operations = \$20,695; 2015 Preventive Maintenance = \$0; 2015 Operating Assistance = \$528,369; 2016 Preventive Maintenance = \$0; 2016 Operating Assistance = \$761,321.	FTA 5307 *, FTA 5307 - E.S., Local	\$7,756,046	2017			2011
City of Roseville	PLA25501	Washington Blvd/Andora Undercrossing Improvement Project	In Roseville, widen Washington Blvd from 2 to 4 lanes, including widening the Andora Underpass under the UPRR tracks, between Sawtell Rd and just south of Pleasant Grove Blvd. and construct bicycle and pedestrian improvements adjacent to roadway. (CMAQ funds are for bicycle and pedestrian improvements only. Emission Benefits in kg/day: 0.9 ROG, 0.51 NOx, 0.16 PM10)	ATP (Fed), CMAQ, Local	\$32,612,000	2027			2025
City of Roseville	PLA25508	Oak Ridge Dr/Linda Creek Bridge Replacement	Oak Ridge Dr, over Linda Creek, 0.2 mi N of Cirby Way. Replace the existing functionally obsolete 2 lane bridge with a new 2 lane bridge. 11/8/2010: (Toll Credits programmed for PE, ROW, and & CON.). Toll Credits for ENG, ROW, CON	HBP	\$4,200,000	2018	2011	2017	2018
City of Roseville	PLA25516	SRTS Toolkit Expansion	Multiple Schools in the Roseville City School District: Expand Safe Routes to School (SRTS) toolkit. SRTS3-03-006	SRTS	\$295,000	2018			2014
City of Roseville	PLA25527	Pleasant Grove Blvd. Extension	In Roseville, extend Pleasant Grove as 4-lanes from 1,500 feet west of Market St to Westbrook Blvd, and as 2-lanes from Westbrook Blvd to 2,350 feet west.	Local	\$5,300,000	2017			2014
City of Roseville	PLA25528	Blue Oaks Blvd Extension - Phase 1	In Roseville, Extend 2 lanes of Blue Oaks Blvd from Hayden Parkway to Westside Dr., Including south half of a 6-lane bridge over Kaseberg Creek.	Local	\$6,000,000	2019	2017	2017	2018
City of Roseville	PLA25539	Blue Oaks Blvd. Extension Phase 2	In Roseville, Blue Oaks Blvd., from Westbrook Dr. to Santucci Blvd. (formerly Watt Ave.), extend 2 lanes.	Local	\$6,350,000	2019	2018	2018	2019

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City of Roseville	PLA25570	Santucci Boulevard South	In Roseville, Santucci Boulevard South (Watt Ave.) from Baseline Road north to Vista Grande Boulevard: Construct 4-lane road.	Local	\$1,000,000	2018			2018
City of Roseville	PLA25571	Market Street South	In Roseville, Market Street South, from Baseline Road to approx. 800 feet north: construct 2-lane road.	Local	\$500,000	2018			2018
City of Roseville	PLA25572	Roseville Bridge Preventive Maintenance Program	Bridge Preventive Maintenance Program (BPMP) for various bridges in the City of Roseville. See Caltrans Local Assistance HBP website for backup list of projects.	HBP, Local	\$817,000	2019	2014		2019
City of Roseville	PLA25647	Atlantic Eureka I-80 W/B On-ramp Widening	In Roseville, widen the Atlantic Street/Eureka Road/I-80 W/B On-ramp, including bridge widening over Miners Ravine, from 1-lane to 2-lanes plus an HOV bypass lane. (Toll Credits for CON). Toll Credits for CON	Local, SHOPP Collision AC	\$8,380,000	2019	2016		2019
City of Roseville	PLA25666	Fleet Rehabilitation	Rehabilitation of ten (10) buses to extend the useful life of the vehicles. (Transportation Development Credits/Toll Credits for CON). Toll Credits for CON	FTA 5307 - E.S., Local	\$2,000,000	2020			2017
City of Roseville	PLA25672	Roseville 2018 Arterial Resurfacing Project	In Roseville; Roadway resurfacing on the following streets: Blue Oaks Blvd from Fiddymont to Crocker Ranch, Pleasant Grove from Fiddymont to Michner, Woodcreek Oaks from Junction to Canevari, Foothills from Cirby to Denio Loop, Vernon St from Cirby to Douglas, Riverside Ave from City Limit to Darling, Orlando from Riverside to Cirby, Cirby from Sunrise to Rocky Ridge, Folsom from Vernon to Douglas, Lincoln from Folsom to Oak, Estates Dr (all), Harding from Lead Hill to S. end, Stanford Ranch from Hwy 65 to City Limits, Roseville Pkwy from Secret Ravine to Alexandria, Eureka from Douglas to Sierra College & Sierra College from Olympus to Secret ravine.. Toll Credits for CON	RSTP/STBG	\$5,033,559	2018			2018
City of Roseville	PLA25673	Washington Bl/All America City Bl Roundabout	In Roseville, at the intersection of Washington Blvd/All America City Blvd., design and construct a 2-lane roundabout.. Toll Credits for CON	CMAQ, Local	\$2,438,000	2019	2017		2022
PCTPA	PLA25413	Planning, Programming, Monitoring 2011-2019	PCTPA plan, program, monitor (PPM) for RTPA related activities.	RIP State Cash	\$1,455,000	2020			2011

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PCTPA	PLA25440	I-80/SR 65 Interchange Improvements Phase 1	In Placer County: Between I-80 and Pleasant Grove Boulevard; Reconfigure I-80/SR 65 interchange to add auxiliary lane on northbound SR 65 from I-80 westbound on-ramp to Galleria Boulevard/Stanford Ranch Road off-ramp, widen inside northbound SR 65 from 2 to 3 lanes from south of Galleria Boulevard/Stanford Ranch Road off-ramp to Pleasant Grove Boulevard off-ramp, including widening Galleria Boulevard/Stanford Ranch Road northbound off-ramp and on-ramp, and southbound on-ramp (PA&ED, PS&E, ROW, and CON to be matched with Toll Credits). SHOPP funding (EA 03-0H260) for auxiliary lane on northbound SR 65 between I-80 and Galleria Boulevard/Stanford Ranch Road. SHOPP funding (EA 03-0F352) for southbound on-ramp from Galleria Boulevard/Stanford Ranch Road.. Toll Credits for ENG, ROW, CON	DEMO HPP, Local, NCI, Prop 1B Trade Corridor, SHOPP Collision AC, SHOPP Mobility AC	\$53,283,200	2022	2010	2017	2017
PCTPA	PLA25468	Placer County Congestion Management Program	Provide educational and outreach efforts regarding alternative transportation modes to employers, residents, and the school community through the Placer County Congestion Management Program (CMP). CMP activities will be coordinated with the City of Roseville and SACOG's Regional Rideshare / TDM Program. (Emission Benefits kg/day: ROG 11.44; NOx 11.59; PM2.5 5.54). Toll Credits for CON	CMAQ, Local	\$1,256,813	2020			2011
PCTPA	PLA25529	SR 65 Capacity & Operational Improvements Phase 1	SR 65, from Galleria Blvd. to Lincoln Blvd., make capacity and operational improvements. Phase 1: From Galleria Blvd. to Pleasant Grove Blvd., construct auxiliary lanes on northbound and southbound SR 65, including widening Galleria Blvd. southbound off-ramp. (Toll credits for PA&ED)(Emission Benefits in kg/day: ROG 15.80; NOx 15.88; PM10 11.66)	CMAQ, Local	\$16,520,000	2020	2013	2018	2018
PCTPA	PLA25543	Placer County Freeway Service Patrol	In Placer County: provide motorist assistance and towing of disabled vehicles during am and pm commute periods on I-80 (Riverside Ave to SR 49) and SR 65 (I-80 to Twelve Bridges Dr). (Emission Benefits in kg/day: ROG 5.62; NOx 2.25; PM2.5 0.34)	CMAQ, State Cash	\$2,703,927	2020			2014

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PCTPA	PLA25576	I-80 Eastbound Auxiliary Lane and I-80 Westbound 5th Lane	In Roseville and Rocklin: Between SR 65 and Rocklin Rd. on eastbound I-80, and east of Douglas Blvd. to west of Riverside Ave. on westbound I-80; Construct eastbound I-80 auxiliary lane, including two-lane off-ramp to Rocklin Rd, and construct 5th lane on westbound I-80, including reducing Douglas Boulevard off-ramp from 2-lanes to 1-lane. (Toll credits for PE, ROW, and CON). Toll Credits for ENG, ROW, CON	2016 EARREPU, DEMO HPP, Local, NCI	\$18,655,000	2023	2014	2021	2021
PCTPA	PLA25649	I-80/SR 65 Interchange Improvements Phase 2A	In Placer County: Between I-80 and Pleasant Grove Boulevard; Reconfigure I-80/SR 65 interchange to widen northbound SR 65 from 3 to 4 lanes from I-80 westbound on-ramp to Galleria Boulevard/Stanford Ranch Road off-ramp (including full middle structure for East Roseville Viaduct), widen SR 65 northbound from 2 to 3 lanes from Galleria Boulevard/Stanford Ranch Road off-ramp to Galleria Boulevard/Stanford Ranch Road on-ramp, widen SR 65 southbound from 2 to 3 lanes between Pleasant Grove Boulevard on-ramp and Galleria Boulevard/Stanford Ranch Road overcrossing, and widen I-80 westbound to SR 65 northbound ramp from 1 to 2 lanes.. Toll Credits for ENG, ROW	DEMO HPP, Local, NCI	\$48,680,000	2035	2017	2018	2021
PCTPA	PLA25670	Highway 49 Sidewalk Gap Closure	Along SR 49 from I-80 to Dry Creek Road In the City of Auburn and County of Placer construct sidewalks and ADA curb ramps at various locations (Emissions Benefit in kg/day: ROG 0.06, NOx 0.04, PM2.5 0.01). Toll Credits for PE and ROW.. Toll Credits for ENG, ROW	CMAQ, Local	\$13,800,000	2021	2018	2019	2021
Placer County	PLA15105	Baseline Road Widening Phase 1 (West Portion)	Baseline Rd. from Watt Avenue to future 16th street: Widen from 2 to 4 lanes.	Local	\$19,200,000	2018	2012	2013	2014
Placer County	PLA15420	Walerga Road	Walerga Rd: Widen and realign from 2 to 4 lanes from Baseline Rd. to Placer / Sacramento County line.	Local	\$13,781,700	2019	1998	1999	2014
Placer County	PLA18490	PFE Rd. Widening	PFE Rd, from Watt Ave. to Walerga Rd: Widen from 2 to 4 lanes and realign.	Local	\$13,085,000	2018	2012	2013	2017
Placer County	PLA25044	Sunset Blvd. Widening	Widen Sunset Boulevard from State Route 65 to Cincinnati Avenue from 2 to 4 lanes. Project includes widening Industrial Blvd / UPRR overcrossing from 2 to 4 lanes.	Local	\$8,675,000	2020	2014	2014	2014
Placer County	PLA25170	Sunset Blvd Phase 2	Sunset Blvd, from Foothills Boulevard to Fiddymnt Rd: Construct a 2-lane road extension [PLA15410 is Phase 1.]	Local	\$6,365,000	2018	2006	2006	2016

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Placer County	PLA25299	Placer Parkway Phase 1	In Placer County: Between SR 65 and Foothills Boulevard; Construct phase 1 of Placer Parkway, including upgrading the SR 65/Whitney Ranch Parkway interchange to include a southbound slip off-ramp, southbound loop on-ramp, northbound loop on-ramp, six-lane bridge over SR 65, and four-lane roadway extension from SR 65 (Whitney Ranch Parkway) to Foothills Boulevard.	Local, RSTP/STBG	\$70,000,000	2020	2013	2016	2019
Placer County	PLA25447	Bowman Rd Bridge	Bowman Rd, over UP Railroad, BNSF RR and AMTRAK, 0.1 miles south of 19C-62: Rehabilitate the existing bridge without adding additional lanes. (Toll credits for CON). Toll Credits for CON	HBP, Local, RSTP/STBG	\$3,248,002	2019	2010		2019
Placer County	PLA25448	Bowman Rd Bridge	Bowman Rd, over UP Railroad, BNSF Railyards & AMTRAK, 0.1 miles north of 19C-61: Rehabilitate the existing bridge without adding additional lanes. (Toll credits for CON). Toll Credits for CON	2016 EARREPU, HBP, Local, RSTP/STBG	\$3,637,018	2017	2010		2019
Placer County	PLA25449	Dowd Rd Bridge Replacement at Coon Creek	Dowd Rd over Coon Creek, 0.4 miles north of Wise Rd.: Replace existing 2 lane bridge with a new 2 lane bridge. (Toll Credits programmed for ROW & CON). Toll Credits for ROW, CON	HBP, Local	\$7,600,000	2020	2008	2017	2023
Placer County	PLA25458	Bridge Preventive Maintenance	In various location ins Placer County, perform preventive maintenance on bridges. See Caltrans Local Assistance HBP website for locations.	HBP, Local	\$1,356,000	2020	2015		2023
Placer County	PLA25463	Baseline Road Widening Phase 2 (West Portion)	Baseline Road from Sutter County Line to Future 16th Street. Widen from 2 to 4 lanes.	Local	\$29,000,000	2025	2014	2016	2019
Placer County	PLA25474	Dowd Rd Bridge Replacement at Markham Ravine	Dowd Rd, over Markham Ravine, 0.5 miles south Nicolaus Rd: Replace existing 2 lane structurally deficient bridge with a new 2 lane bridge. (Toll credits for CON.). Toll Credits for CON	HBP, Local	\$6,050,000	2019	2008	2011	2018
Placer County	PLA25475	Haines Rd Bridge Replacement	Haines Rd, over Wise Canal, 0.45 miles North of Bell Rd: Replace existing 2 lane bridge with a new 2 lane bridge. (Toll Credits for PE, ROW, & CON). Toll Credits for ENG, ROW, CON	HBP	\$5,900,000	2020	2011	2018	2023
Placer County	PLA25505	Yankee Jim's Rd Bridge at North Fork American River	Bridge No. 19C0002, Yankee Jim's Rd over North Fork American River, 1.5MI W of Shirttail Cyn Rd, Replace structurally deficient 1 lane bridge with a new 2 lane bridge. (Toll credits programmed for PE, ROW & CON.). Toll Credits for ENG, ROW, CON	HBP	\$14,999,400	2020	2011	2020	2023
Placer County	PLA25506	Walerga Rd/Dry Creek Bridge Replacement	Walerga Rd, over Dry Creek, 1.1 mi S Base Line Rd. Replace the existing 2 lane bridge with a 4 lane bridge.. Toll Credits for CON	HBP, Local, RSTP/STBG	\$36,263,975	2020	2011	2016	2021

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Placer County	PLA25512	King Rd. Safety Lane Widening	King Rd. between Auburn Folsom Rd. and Sudor Ln.: Widen travel lanes; construct drainage improvements. HSIP4-03-007 [Toll Credits for CON]. Toll Credits for CON	HSIP, RSTP/STBG	\$1,200,000	2015			2011
Placer County	PLA25513	Wise Rd Bridge Replacement	Wise Rd, over Doty Creek, 0.5 miles east of Garden Bar: Replace existing 1-lane functionally obsolete bridge with a new 2-lane bridge.. Toll Credits for CON	HBP, Local, RSTP/STBG	\$4,876,390	2020	2012	2015	2017
Placer County	PLA25518	Brewer Rd. Bridge Replacement	Brewer Rd., over Pleasant Grove Creek, 4.2 miles north of Baseline Rd.: Replace 2-lane bridge with a new 2-lane bridge. (Toll Credits for PE, ROW, & CON.). Toll Credits for ENG, ROW, CON	HBP	\$5,672,000	2020	2012	2015	2017
Placer County	PLA25533	Auburn Folsom Rd. Safety Improvements	Auburn Folsom Rd. from approximately 60' N of Willow Ln. to Robin Hood Ln. and Joe Rodgers Rd from 450' W of Auburn Folsom Rd to Auburn Folsom Road: Construct sidewalks, curb ramps, curb and gutter; install mid-block crosswalks; traffic feedback sign; pedestrian warning beacon; guardrail replacements; improve pavement friction. (Toll credits for CON) (HSIP5-03-013). Toll Credits for CON	HSIP, Local, RSTP/STBG	\$1,594,470	2017			2013
Placer County	PLA25535	Watt Ave. Bridge Replacement	Watt Ave./Center Joint Ave., over Dry Creek, 0.4 mi north of P.F.E. Rd.: Replace existing 2 lane bridge with a 4 lane bridge.	HBP, Local	\$19,892,750	2019	2013	2020	2023
Placer County	PLA25536	Crosby Harold Rd. Bridge	Crosby Harold Rd. Over Doty Creek, 0.9 mi N of Wise Rd.: Replace an existing 1 lane bridge with a new 2 lane bridge. (Toll Credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	HBP	\$5,000,000	2020	2013	2020	2023
Placer County	PLA25541	Gold Hill Rd. Bridge Replacement	Gold Hill Rd. over Auburn Ravine, 0.65 mi north of SR 193: Replace existing 2 lane bridge with a new 2 lane bridge. (Toll credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	HBP	\$6,672,600	2020	2013	2016	2023
Placer County	PLA25549	Martis Valley Trail	Complete a 10' wide paved Class I multipurpose trail connecting Northstar Village roundabout to the southerly border of Army Corps property. (Emission Benefits in kg/day: ROG 0.01; NOx 0.01)	CMAQ, Local	\$4,514,886	2020	2012	2019	2019
Placer County	PLA25563	HMA Overlay, Various County Roads (Yr3)	In Placer County, hot mix asphalt (HMA) overlay on various County roads: (1) West Wise Rd, from SR 65 to McCourtney Rd. (2) Bald Hill Rd from Lozanos Road to Mount Vernon Rd, (3) Fruitvale Road from Hungry Hollow Rd to Gold Hill Rd, (4) Penryn Rd from King Rd to I-80 (Toll Credits for CON).. Toll Credits for CON	RSTP/STBG	\$3,299,047	2017			2017

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February 2018**

Lead Agency	MTIP ID	Project Title	Project Description	Fund Source	Total Project Cost	Year Complete	1st Yr PA&ED	1st Yr ROW	1st Yr CON
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10
Placer County	PLA25564	Pedestrian Improvements along Hwy 49, Education Street, and Town Court	Along Hwy 49 on the westside from Bell Rd to Education St. South side of Education St. west to connect to existing sidewalk and improve ADA ramps & crosswalks along Town Court (Emissions Benefits in kg/day: ROG 0.07, NOx 0.04, PM10 0.02) (Toll Credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	CMAQ	\$525,000	2019	2014	2019	2020
Placer County	PLA25565	Cook Riolo Road Pathway	Pedestrian Pathway along Cook Riolo Rd from existing sidewalk at Creekview Ranch Middle School North (Emission Benefits in kg/day: ROG 0.02, NOx 0.01) [Toll Credits for ROW, CON]. Toll Credits for ROW, CON	CMAQ, Local, RSTP/STBG	\$2,708,521	2018	2014	2016	2018
Placer County	PLA25568	Signage Upgrades	Various corridors throughout Placer County: Conduct a Roadway Safety Signing Audit and upgrade signs. (HSIP6-03-011) (Toll Credits for CON). Toll Credits for CON	HSIP, Local	\$2,228,914	2018			2014
Placer County	PLA25583	CNG Bus	Replace one CNG bus with one new cleaner CNG Bus for Placer County Transit. (Emissions Benefits in kg/day: NOx 0.75.)	CMAQ, Prop 1B PTMISEA	\$530,000	2018			2018
Placer County	PLA25650	Safety Improvements	At 19 intersections throughout southwest Placer County: Installation of lighting, upgraded pavement markings, and flashing beacon improvements. HSIP7-03-009 (Toll Credits for CON). Toll Credits for CON	HSIP	\$777,400	2017			2016
Placer County	PLA25653	T.A.R.T. Bus Purchase	Replace one 40-foot bus for Tahoe Area Regional Transit.	FTA 5311, Prop 1B PTMISEA	\$533,890	2018			2016
Placer County	PLA25661	Haines Rd. Bridge Replacement	Haines Rd., over South Fork of Dry Creek, south of Dry Creek Rd.: Replace existing 2-lane bridge with a new 2-lane bridge. (Toll credits for PE, ROW, CON). Toll Credits for ENG, ROW, CON	HBP	\$1,717,000	2022	2020	2023	2023
Placer County	PLA25663	Crosswalk Safety Enhancements	At various locations in Placer County: Install crosswalk enhancements to existing unprotected crosswalks. (H8-03-010). Toll Credits for CON	HSIP	\$249,700	2019			2019
Placer County	PLA25667	Preventive Maintenance and Operating Assistance, 2017	Operating assistance and preventive maintenance for urban transit services within Placer County.FFY 2017 - Operating Assistance \$1,328,100FFY 2017 - Preventive Maintenance \$397,000	FTA 5307 - E.S., Local	\$1,725,100	2018			2017
Placer County	PLA25671	Bell Road at I-80 Roundabouts	The project will replace the existing traffic signal and all-way stop control at the Bell Road / Interstate 80 interchange with two roundabouts. PE Only. Total Project Cost is \$7.5 million. (Emission Benefits in kg/day: ROG 0.25, NOx 0.19, PM2.5 0.01).. Toll Credits for ENG	CMAQ, Local, RSTP/STBG	\$7,500,000	2022	2018	2021	2022
Placer County Transit	PCT10507	T.A.R.T. Bus Purchase	Replace one 35-foot bus for Tahoe Area Regional Transit.	FTA 5311, Prop 1B PTMISEA	\$525,000	2017			2015

**Status Report on Federal and State Funding for Regionally Significant Transportation Projects in Placer County
February 2018**

Lead Agency	MTIP ID	Project Title	Project Description	Fund Source	Total Project Cost	Year Complete	1st Yr PA&ED	1st Yr ROW	1st Yr CON
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10
Placer County Transit	PCT10508	Transit Operations	Operating assistance for rural transit services within Placer County. Outside the Sacramento Urbanized area.FFY 2017: \$370,383FFY 2018: \$354,842	FTA 5311, Local	\$3,520,000	2019			2017
SACOG	VAR56096	Roseville Transit Mobility Management	The proposed mobility management services would enhance the ability of passengers to successfully ride transit in multiple areas (Placer County, Loomis, Rocklin, Lincoln, Auburn and Roseville). The goal of the program would include providing travel training from transit staff, trip planning training, and practice trips with staff.	FTA 5317, Local	\$47,500	2017			2011
Town of Loomis	PLA25530	Taylor Road Overlay Maintenance Project	Taylor Road: Asphalt overlay.	Local	\$460,000	2017	2015		2016
Town of Loomis	PLA25548	Town Center Implementation Plan Improvements Phase 2	Taylor Road, Horseshoe Bar Road to just south of Oak St.: Construct new ADA-compliant sidewalk, replace non-compliant sidewalk, new curb and gutter, 5' bike lanes, irrigation and new trees, new St. lighting, four in-Rd. warning lights at the crosswalks, and pedestrian-friendly features at intersections. (Emissions in kg/day: 0.06 ROG, 0.04 NOx, 0.02 PM10)Approved for State-only ATP funding at May 2016 CTC meeting.	ATP (State), Local	\$1,910,444	2018	2015		2017
Town of Loomis	PLA25579	2017 CIP Road Maintenance Project	Asphalt overlay and reconstruction repair of various streets in the Loomis Downtown Core Area covered under the Capital Improvement Program Schedule for 2017.	Local, RSTP/STBG	\$500,000	2019			2018
Town of Loomis	PLA25644	Town Center Implementation Plan Improvements Phase 3	In Loomis: Taylor Road from Circle Drive to Oak Street: construct new bike lanes and sidewalks and streetscape improvements. (Emission Benefits in kg/day: 0.03 ROG, 0.02 NOx, 0.01 PM2.5, 0.01 PM10)	CMAQ, Local	\$860,000	2019			2018
USFS Tahoe National Forest	PLA25655	Sugar Pine OHV Trail System Loop 6	Near the City of Auburn and community of Foresthill, Sugar Pine off highway vehicle (OHV) Trail Loop 6: Perform heavy ground maintenance that will rehabilitate the 18 mile trail loop to meet current Tahoe National Forest sustainability goals and standards.	Local, RTP	\$148,100	2017			2016
Western Placer CTSA	PLA25510	Western Placer CTSA Operations	The Western Placer CTSA operates non-emergency medical transportation demand-response paratransit service; volunteer door-to-door transportation; & voucher program within western Placer County.	Local	\$4,900,000	2019			2011
Total All Projects:					\$1,652,374,102				

MEMORANDUM

TO: Celia McAdam
FROM: AIM Consulting
DATE: February 14, 2018
RE: January Monthly Report

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

AIM assisted with media relations and public information. AIM maintained, drafted, published, and promoted content for PCTPA social media and the transportation blog to share current information about PCTPA projects, programs, and activities.

AIM, in coordination with PCTPA, planned, designed, and launched the Short-Range Transit Plan online virtual workshop.

Below are activity summaries of AIM's work:

Funding Strategy

AIM continued to work with PCTPA to support PCTPA's efforts in discussing the need for local transportation infrastructure funding.

PCTPA.net & Social Media

AIM continued to update the PCTPA transportation blog with current news articles about PCTPA and additional information including PCTPA programs, transportation projects, and achievements.

AIM developed blog posts about the start of construction on the I-80/SR65 Interchange Improvements Project and the launch of Short Range Transit Plan virtual workshop.

AIM continued posting social media updates on the PCTPA Facebook, Twitter, and Instagram to highlight the work being done by and on behalf of PCTPA, other transportation projects in the Placer region, and current transportation news.

Key social media posts included:

-) Sierra Sun Tahoe Truckee Area Regional Transit (TART) Winter Hours
-) PCTPA Blog Post - I-80 / Highway 65 Groundbreaking
-) Loomis News – I-80/Route 65 Interchange Improvements Begin
-) The Auburn Journal – I-80 and Route 65 Interchange Improvement Project
-) Caltrans Weekly Roadwork Schedule
-) Jim Holmes – Placer County Board of Supervisors Chair for 2018
-) Western Placer County Short Range Transit Plan Virtual Community Workshop Promotion
-) “Did You Know?” Bi-monthly Short Video Series
 - o Approximately 115,000 vehicles use the I-80/SR 65 Interchange Daily
 - o One additional lane will be constructed to each of the four ramp connectors between Highway 65 and Interstate 80

Current social media page statistics include:

-) Facebook – 1,024 likes
-) Twitter – 321 followers
-) Instagram – 132 followers

Key website analytics include:

-) Total page views for the PCTPA website during January: 3,309
 - o 19.1% of views were on the SRTP community questionnaire page
 - o 17% of views were on the PCTPA homepage
 - o 3% of views were on the SR 65 widening
-) Total page views for Interstate 80 / Highway 65 Interchange Improvements website during January: 1,175

Media Relations

AIM continued to monitor industry and local news in an effort to identify outreach opportunities as well as support the Agency's efforts to address local transportation and transit issues. Key stories in local media outlets are highlighted on the blog and social media.

Project Assistance

AIM, in coordination with PCTPA, planned, designed, and launched the Short Range Transit Plan community online questionnaire. AIM worked directly with a web designer to build the online questionnaire.

AIM handled public notification for the Short Range Transit Plan online community questionnaire. This included developing and distributing a news release, reaching out to local groups on social media and through email, developing and distributing an email to the PCTPA database and social media platforms, and planning signage in areas around Western Placer County, including bus stops, public libraries, and post offices.

AIM created and published a new webpage on the website to host the Short Range Transit Plan virtual community workshop.



PCTPA Social Media Update

November 2017 – January 2018

Transportation Blog Recap

Interstate 80 / Highway 65 Groundbreaking: Step 1

- PCTPA Website
 - 168 visits
 - Average of 1:46 minutes on page
- Facebook
 - 31 likes
 - 26 shares
 - 5 comments
- Twitter
 - 2897 impressions
 - 4 likes

Phase 1 of Interstate 80 / Highway 65 Interchange Improvements: Now Under Construction!

- PCTPA Website
 - 324 visits
 - Average of 2:21 minutes on page
- Facebook
 - 43 likes
 - 2 shares
 - 5 comments
 - 5766 impressions
- Twitter
 - 3,255 impressions
 - 6 likes

Do you ride public transit in Western Placer County? Do you want to? PCTPA wants to hear from you!

- PCTPA Website
 - 235 Views
 - Average of 1:30 minutes on page
- Facebook
 - 8 likes
 - 4398 impressions
 - 15 shares

- Twitter
 - 5,863 impressions
 - 4 likes

Website Recap

- Overall Website
 - 13,213 total visits
 - 10,491 unique visitors
 - Average of 2:10 Minutes on Page
- Most Visited Pages
 - Homepage
 - I-80 / 65 Blog
 - SRTP Questionnaire

Social Media Recap

November 2017

- a. Planning for Transit Public Meetings
 - Facebook
 - 142 impressions
- b. Veteran's Day in your Community
 - Facebook
 - 127 impressions
- c. Sign-Up for PCTPA E-Newsletter
 - Facebook
 - 164 impressions
 - Instagram
 - 12 likes
 - Twitter
 - 300 impressions
- d. I-80/SR-65 Planned Improvements
 - Facebook
 - 17 likes
 - 1 Share
 - 3 comments
 - Twitter
 - 440 Impressions
- e. Regional Bikeway Plan
 - Facebook

- 160 impressions
- Instagram
 - 6 likes
 -
- f. Colfax Future Roundabout
 - Facebook
 - 8 likes
 - 4 comments
 - 396 impressions
 - Twitter
 - 146 impressions
- g. Planning for Transit Survey
 - Facebook
 - 1 like
 - 424 impressions
- h. Lincoln Bikeways Master Plan Update Workshop
 - Facebook
 - 151 impressions
 - Instagram
 - 6 likes
 - Twitter
 - 467 Impressions
- i. Celia McAdam Impact
 - Facebook
 - 17 likes
 - 1 comment
 - 309 impressions
 - Twitter
 - 4 likes
- j. Harriet White Expressway
 - Facebook
 - 2 likes
 - 243 impressions

December 2017

- k. I-80/Highway 65 Groundbreaking Event Promotion (cumulative)
 - Facebook
 - 31 likes
 - 26 shares
 - 5 comments

- l. Roseville Mobility Training Webpage
 - Facebook
 - 1 like
 - 125 impressions
 - Instagram
 - 4 likes
 - Twitter
 - 406 Impressions

- m. Woodcreek Oaks Boulevard Traffic Signals
 - Facebook
 - 2 likes
 - 164 impressions
 - Instagram
 - 12 likes
 - Twitter
 - 1 likes

- n. I-80/Highway 65 Groundbreaking Event Summary (cumulative)
 - Facebook
 - 43 likes
 - 2 shares
 - 5 comments
 - 5766 impressions
 - Instagram
 - 40 likes
 - 2 shares
 - Twitter
 - 3 likes

- o. Roseville Transit – Schedule changes
 - Facebook
 - 1 like
 - 126 impressions

- p. Meet the PCTPA Team
 - Facebook
 - 11 likes
 - 103 views
 - 222 impressions

January 2018

- q. TART Extended Winter Hours
 - Facebook
 - 2 likes
 - 171 impressions
 - Instagram
 - 9 likes
 - Twitter
 - 398 Impressions
- r. I-80 / Highway 65 – Now Under Construction Blog Post
 - Facebook
 - 5 like
 - 157 impressions
 - Twitter
 - 43 impressions
 - 3 clicks
- s. Caltrans Roadwork Schedule
 - Facebook
 - 140 impressions
- t. Jim Holmes, New Placer County Board of Supervisors Board Chair
 - Facebook
 - 3 likes
 - 159 impressions
 - Instagram
 - 9 likes
 - 1 comment

u. Short Range Transit Plan Promotion (cumulative)

- Facebook
 - 8 likes
 - 4398 impressions
 - 15 shares
- Instagram
 - 38 likes
 - 2 shares
- Twitter
 - 6 likes
 - 6 shares

v. Bucks for Bikes

- Facebook
 - 2 shares
 - 239 impressions
- Instagram
 - 12 likes
- Twitter
 - 1 like

Strategic Communications

- Newsletter #37 – Late February
 - Celia’s Message: Looking back, Looking forward
 - Interstate 80 / Highway 65 Groundbreaking
 - Short Range Transit Plan
 - Snow Safety
 - PCTPA “New to the Board”
 - Commuter Video Launch – Family Adventure Giveaway
 - Colfax Roundabout
 - Regional Bike Master Plan
- Informational Videos – February
 - CCJPA Commuting on the Capitol Corridor (launch with Newsletter #37)
- Leading Voices Podcast
 - Interview scheduled with:
 - Robin Trimble, CEO of the Rocklin Chamber of Commerce
 - Reached out to:
 - Primo Santini, Placer County Water Agency Board Member
 - Jim Williams, Placer County Community Foundation
 - Will reach out to next:
 - Congressman Tom McClintock
 - Ed Bonner
 - *Alternates: Veronica Blake, Robert Richardson*

- Jim Earp – unable to participate

Special Events

- I-80 / SR 65 Groundbreaking
 - 75 people attended
 - Media Coverage
 - Sacramento Bee
 - Roseville Press Tribune
 - KCRA
 - The Loomis News
 - Good Day Sacramento
 - Fox 40
 - News 10
 - CBS Channel 13

Partnerships

- Dry Creek Greenway West Multi-Use Trail Feasibility Study
- Short Range Transit Plan



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January 31, 2018

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

Administration Infrastructure Initiative

Publically, the Administration continues committed to a \$1T 10-year infrastructure plan. The expectation is that the President will address infrastructure in his Jan. 30 State of the Union. Not clear whether the formal plan (advertised as a 70-page narrative) will be available before or soon thereafter. A leaked outline purported to be of the plan became available on Jan. 22 (copy provided previously). Briefly, the plan consist of five programs: (1) Infrastructure Incentives Initiative - \$100B for multimodal projects from a wide range of eligible entities, based on certain criteria, with a 20% Federal share cap; (2) Transformative Projects Program - \$20B for innovative projects across a number of modes, with varying percentages of Federal share based on funding tracks and with administration by the Department of Commerce; (3) Rural Infrastructure Program - \$50B for projects in rural areas with a population of less than 50,000, at 80/20 Federal/local share; (4) Federal Credit Programs - \$15B for various Federal loan and loan guarantee programs like TIFIA, WIFIA and RRIF; and, (5) Federal Capital Financing Fund - \$10B to finance purchases of federally owned civilian real property. Changes are also proposed for private activity bonds - broadening categories of public-private infrastructure and removal of state volume caps, etc. Once the Administration's proposal has been formally submitted to Congress, legislative deliberations will then begin in earnest.

State of the Union: Infrastructure

As referenced above, the President said: "As we rebuild our industries, it is also time to rebuild our crumbling infrastructure. America is a nation of builders. We built the Empire State Building in just 1 year -- is it not a disgrace that it can now take 10 years just to get a permit approved for a simple road? I am asking both parties to come together to give us the safe, fast, reliable, and modern infrastructure our economy needs and our people deserve. Tonight, I am calling on the Congress to produce a bill that generates at least \$1.5 trillion for the new infrastructure investment we need. Every Federal dollar should be leveraged by partnering with State and local

governments and, where appropriate, tapping into private sector investment -- to permanently fix the infrastructure deficit. Any bill must also streamline the permitting and approval process -- getting it down to no more than two years, and perhaps even one. Together, we can reclaim our building heritage. We will build gleaming new roads, bridges, highways, railways, and waterways across our land. And we will do it with American heart, American hands, and American grit.”

Senate Infrastructure Initiatives

Reviewing where we are as Congress anticipates formal submission of the Administration’s infrastructure proposal, the work that Senator Barasso, Chair of the Senate and Environment Committee (EPW), was doing regarding an infrastructure proposal focused solely on increased highway spending has come to a halt because of pushback from his own Committee members, including some senior key Republicans, who advocate a broader view of the scope of any infrastructure bill. The response to the Barasso effort by EPW Democrats (\$100B for roads and bridges, \$100B for local priorities, \$10B for TIGER, \$200B for major infrastructure projects, \$110B for drinking and wastewater needs, \$10B for ports, \$60B for Corps projects, \$25B for disasters and \$10B for leveraging projects) never went beyond a letter submission. The effort by Senator Carper, Ranking Member of EPW, regarding a GAO study on state funding via the Clean Water and Safe Drinking Water SRF’s never materialized. And, the Senate Democratic leadership proposal (\$1 trillion, 10-year infrastructure plan -\$75 billion for schools, \$210 billion for roads and bridges, \$110 billion for aging water and sewer systems, \$180 billion for expanded rail and bus lines, \$70 billion for deeper ports and upgraded airports, \$100 billion for an updated electrical grid, \$10 billion for VA hospitals, \$20 billion for broadband installations; \$200 billion for unspecified “vital infrastructure projects” and \$10 billion for an infrastructure bank to “unlock” private capital by providing loan guarantees or low-cost loans) has not progressed, at least publicly, beyond the original January 2017 outline.

House Infrastructure Initiatives

We continue to monitor further developments regarding the Energy and Commerce Committee’s bipartisan Safe Drinking Water SRF reauthorization bill which likely would seek inclusion in a mega infrastructure bill and "pull with it" reauthorization of the Clean Water SRF. We know that staff discussions continue in the Committee on Transportation and Infrastructure on an infrastructure bill. And we know that Congressman Peter DeFazio (D-OR-4), Ranking Member of the Committee, continues to tout his three major infrastructure bills - highways, aviation and water -with the White House. Also, we continue to await the promised report from the Pelosi appointed “Rebuild America” Task Force on general infrastructure.

Continue to reemphasize with Patrick Arness, LD, Congressman Jerry McNerney (D-CA-9), general support for the Congressman’s “WEST” Act (H.R. 3275) but concern for \$375 million Alternate Water Source program included therein regarding project funding eligibility. The bill reauthorizes the Clean Water SRF at \$2 billion for FY18 and \$2.4 billion for FY19 and the Safe Drinking SRF at \$1.2 billion for FY18 and FY19.

Continue to monitor Congressman Earl Blumenauer's (D-OR-3) H.R. 1647, the "Water Infrastructure Trust Fund Act of 2017," The bill establishes a Water Infrastructure Investment Trust Fund and appropriates to it amounts equivalent to voluntary water products related labeling fees received in the Treasury before January 1, 2022, approximately \$7 billion. Enactment of this legislation would be a critical first step in establishing a self-financed national clean water and safe drinking water trust fund.

Continue to monitor to Congressman Jeff Denham's (R-CA-10) H.R. 434, the "New WATER Act." The bill is a loan and loan guarantee program with the following concerns that we raised in an email to his staffer, as requested - \$20M de minimus requirement, interest rate not less than the prevailing Treasury rate, and private investors not eligible for funding.

Continue to monitor Congressman John Delaney's (D-MD-6) H.R. 1669, "Partnership to Build American Act of 2017." In part, the bill provides a new loan and loan guarantee program to be administered by a board, not the Federal Government. The bill is silent as to certain specifics – interest rate, project funding size, and Federal share. In comments to the Congressman's staff, as requested, we made the point that we are fine with that so long as the final outcome would not include limitations that constrain the programs applicability and appeal. We did confirm with her that the definition of "private persons" eligible to apply for loans does include private investor owned utilities.

FY18 Appropriations Status

After much public discourse between The White House, congressional Republicans and Democrats, the President signed a short-term spending bill, which also provides a six-year extension of the children's health insurance program (CHIP), that will keep the government funded through Feb. 8 at FY17 levels. Left undecided were DACA, the wall, border security and immigration reform in general. To review, regarding the regular appropriations process, no change since the last report - 8 bills have been reported by both House and Senate Appropriations Committees and 4 by the House Appropriations Committee only. No bills have seen Floor action in either House.

FY18 House and Senate Transportation Appropriations

To review, the Senate bill provides more money than the House bill for a number of programs including FTA's Capital Improvement Grant (CIG) program which funds transit New Start, Small Start, and Core Capacity projects. The Senate bill provides \$2.13B versus the House level of \$1.75B, although less than the current funding of \$2.4B. The Senate funding level, should it prevail in the final bill, is sufficient to fund FY18 grants to all 13 CIG projects (New Starts and Core Capacity) with existing FFGAs and well as approximately \$600M in funding for New Start and Core Capacity projects which expect to sign FFGAs during FY18. These projects potentially include the Maryland Purple Line, Santa Ana, CA Streetcar, Seattle Lynwood Link

Extension, and two projects in Minneapolis. The Administration had not requested any funding for projects without an existing FFGA. \$150M is provided for existing Small Start projects and \$168.4M for new Small Starts. The Senate included language similar to that in the House report which directs the DOT Secretary to continue to advance eligible projects through the CIG rating and approval process.

The Senate bill funds the TIGER program at \$550M compared with the House which zeroed out the program as did the Administration in its FY18 budget request. Current funding is \$500M. The Senate bill appropriates the full FY18 FAST Act authorized funding levels for highway and transit formula programs - as does the House bill. Also, the Senate bill funds Amtrak at the full amount authorized in the FAST Act - approximately \$1.6B which includes funding for both the Northeast Corridor and the National Network (long distance lines). The Administration had proposed to eliminate funding for the long distance lines.

Lastly, the Senate includes language increasing the FAA's Passenger Facility Charge (PFC) cap from the current \$4.50 up to \$8.50 for originating airports. However, neither the pending House nor the Senate FAA authorization bills include such an increase. The Senate bill also increases funding for the construction-related Airport Improvement Program (AIP) from the current \$3.35B up to \$3.6B.

<u>Program</u>	<u>Current Funding</u>	<u>Administration FY'18 Request</u>	<u>Pending House FY'18 Bill</u>	<u>Pending Senate FY'18 Bill</u>
Highway Programs	\$43.26B	\$44.23B	\$44.23B	\$44.23B
TIGER	\$500M	\$0	\$0	\$550M
FTA CIG Grants	\$2.41B	\$1.23B	\$1.75B	\$2.13B
FTA Formula Grants	\$9.73B	\$9.73B	\$9.73B	\$9.73B
FAA Airport Improvement Program (AIP)	\$3.35B	\$3.35B	\$3.35B	\$3.60B
Amtrak	\$1.49B	\$760M	\$1.428B	\$1.60B

Earmarks

On Jan. 17-18, the House Rules Committee held hearings on earmarks. The formal title of the hearings was “Article 1: Effective Oversight and the Power of the Purse.” Members of Congress were the witnesses for day one of the hearings. Over 25 testified and the support was overwhelming by both Republicans and Democrats for return of some form of earmarks. Note the following report regarding testimony by Transportation and Infrastructure Committee Chair Bill Shuster:

“A House Rules subcommittee heard from fellow lawmakers Wednesday about potentially bringing earmarks back to life. House Transportation Chairman [Bill Shuster](#) said that lawmakers "have steadily given away more of our power of the purse to the executive branch" over the years. “In the process, we have actually created less transparency and less accountability in how the people's money is spent,” the retiring Pennsylvania Republican said. “Bureaucrats may have good intentions, but they probably have never been to most of our districts, where these tax dollars are coming from or going to.” Shuster also said that the ban on earmarks hasn't reduced

federal spending.”

Day two included the following witnesses: James Bass, Executive Director, Texas Dept. of Transportation; Steve Ellis, Vice President, Taxpayers for Common Sense; Jason Grumet, President, Bipartisan Policy Center; Thomas Schatz, President, Citizens Against Government Waste; and, Michael Quinn Sullivan, President and CEO, Empower Texas. Note: the Chairman of the Rules Committee is from Texas; i.e., the Texas witnesses. Note below comments from the “policy” witnesses.

The next step in the process is for the Rules Committee to issue a report. It is expected to include recommendations. Both will be of great interest.

Ellis

History suggests that the return of earmarks would divert needed funds from priority projects to less critical ones and increase the number of lobbyists and campaign cash. But there is little evidence that earmarks break gridlock and reduce the very real ideological divisions we see in today’s Congress. In fact, bringing earmarks back may reduce the impetus to obtain more substantive and transformative reforms.

Grumet

Mr. Chairman and members of the Committee, the constitutional prerogative for members to direct resources toward constituent priorities is not a begrudging “skid greasing” to be done in the shadows, but rather a core aspect of our democratic design that members of Congress should pursue openly, proudly and be held accountable for. Congress should rightly reclaim this legitimate legislative tool and establish a transparent and deliberative process that can regain the public trust.

Schatz

Earmarks benefit the few (appropriators, special interests, and lobbyists) at the expense of the many (taxpayers). They contribute to the deficit directly, by tacking on extra funding beyond authorized limits, and indirectly, by being used to buy votes for costly legislation that might not otherwise pass. Earmarks corrupt democracy by superseding more important legislative duties. They are corrupt, inequitable, and wasteful.

Bill Tracking

Note the format per the change in format by the Congress for the listing of bills. More information on each bill will be provided when it becomes available on the official site. Note: summary of subject matter will only appear once. Note further: “Latest Action” will only be included when substantive: hearing, markup, Floor action, etc.

H.R.547 — 115th Congress (2017-2018)

National Infrastructure Development Bank of 2017

Sponsor: [Rep. DeLauro, Rosa L. \[D-CT-3\]](#) (Introduced 01/13/2017) **Cosponsors:** (73, now 81)
Committees: House - Energy and Commerce, Transportation and Infrastructure, Financial Services, Ways and Means

Status Update: two cosponsors added since the last report.

[H.R.2479](#) — 115th Congress (2017-2018)

Leading Infrastructure for Tomorrow's America Act

Sponsor: [Rep. Pallone, Frank, Jr. \[D-NJ-6\]](#) (Introduced 05/17/2017) **Cosponsors:** (24)

Committees: House - Energy and Commerce, Science, Space, and Technology, Transportation and Infrastructure, Ways and Means, Natural Resources

Status Update: no change since the last report.

[H.R.100](#) — 115th Congress (2017-2018)

Support Local Transportation Act

Sponsor: [Rep. Brownley, Julia \[D-CA-26\]](#) (Introduced 01/03/2017) **Cosponsors:** (0, now 2)

Committees: House - Transportation and Infrastructure

Status Update: no change since the last report.

[H.R.481](#) — 115th Congress (2017-2018)

REBUILD Act

Sponsor: [Rep. Calvert, Ken \[R-CA-42\]](#) (Introduced 01/12/2017) **Cosponsors:** (0)

Committees: House - Natural Resources

Status Update: no change since the last report.

[H.R.966](#) — 115th Congress (2017-2018)

TIGER CUBS Act

Sponsor: [Rep. Larsen, Rick \[D-WA-2\]](#) (Introduced 02/07/2017) **Cosponsors:** (5, now 8)

Committees: House - Appropriations, Budget.

Status Update: no change since the last report.

[S.846](#) — 115th Congress (2017-2018)

SAFE Bridges Act of 2017

Sponsor: [Sen. Shaheen, Jeanne \[D-NH\]](#) (Introduced 04/05/2017) **Cosponsors:** (4)

Committees: Senate - Environment and Public Works

Status Update: no change since the last report.

[H.R.1670](#) — 115th Congress (2017-2018)

Infrastructure 2.0 Act

Sponsor: [Rep. Delaney, John K. \[D-MD-6\]](#) (Introduced 03/22/2017) **Cosponsors:** (21)

Committees: House - Ways and Means, Transportation and Infrastructure, Rules

Status Update: no change since the last report.

H.R.1669 — 115th Congress (2017-2018)

Partnership to Build America Act of 2017

Sponsor: Rep. Delaney, John K. [D-MD-6] (Introduced 03/22/2017) **Cosponsors:** (23, now 27)

Committees: House - Transportation and Infrastructure, Ways and Means

Status Update: no change since the last report.

S.1756 — 115th Congress (2017-2018)

Rebuild America Now Act

Sponsor: Sen. Sullivan, Dan [R-AK] (Introduced 08/03/2017) **Cosponsors:** (10)

Committees: Senate - Environment and Public Works

Status Update: no change since the last report.



FY 2018 Performance Measures

Month	State Performance Standards (a)				Other Performance Measures		
	Ridership		On-time Performance	System Operating Ratio (b)	Revenues		Customer Satisfaction
	Actual	Business Plan	Actual	Actual	Actual	Business Plan	Actual
October-17	148,197	137,817	90.6%	61.8%	\$3,052,153	\$2,750,501	84.9
November-17	145,452	137,521	89.7%	63.7%	\$3,257,487	\$3,053,546	84.8
December-17	128,934	121,027	90.6%	56.6%	\$2,945,637	\$2,841,590	85.4
January-18	131,400	123,979	90.4%	51.8%	\$2,695,708	\$2,543,469	
February-18		121,317				\$2,517,561	
March-18		141,667				\$2,857,182	
April-18		136,349				\$2,749,680	
May-18		145,657				\$2,858,706	
June-18		139,456				\$2,696,223	
July-18		127,880				\$2,816,737	
August-18		143,651				\$2,757,183	
September-18		135,680				\$2,716,621	
Total YTD	553,983	520,344	90%	58%	\$11,950,984	\$11,189,107	85.0
Previous YTD	518,819	--	95%	55%	11,199,207	--	88.0
YTD Change	6.8%	6.5%	-4.2%	5.5%	6.7%	6.8%	-3.4%
Annual Standard/Measure		1,612,000	90%	56%		\$33,159,000	89.7

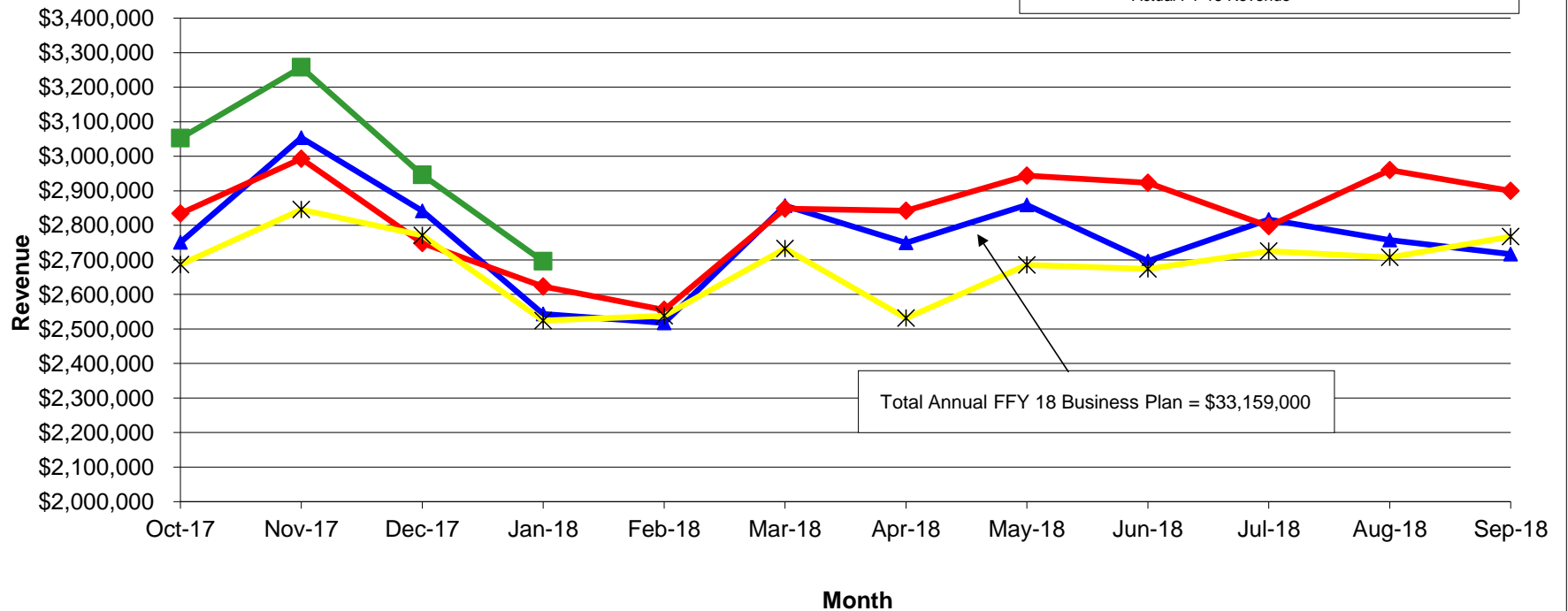
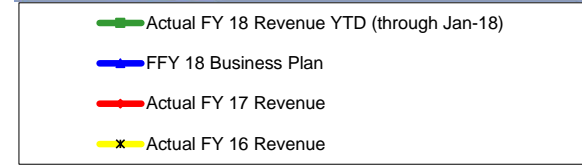
a) Standard developed by CCJPA in annual business plan update and approved by the California State Transportation Agency

b) This standard measures total revenues (farebox and other operating credits) divided by total expenses (Amtrak operations + CCJPA Call Center)

**How's Business?:
Revenue**

6.8% vs. FFY 18 Business Plan YTD
 6.7% vs. Prior FFY 17 YTD
 10.4% vs. Prior FFY 16 YTD

**Capitol Corridor Performance
FFY 2017-18
Monthly Revenues
Actual vs Business Plan**



How's Business?

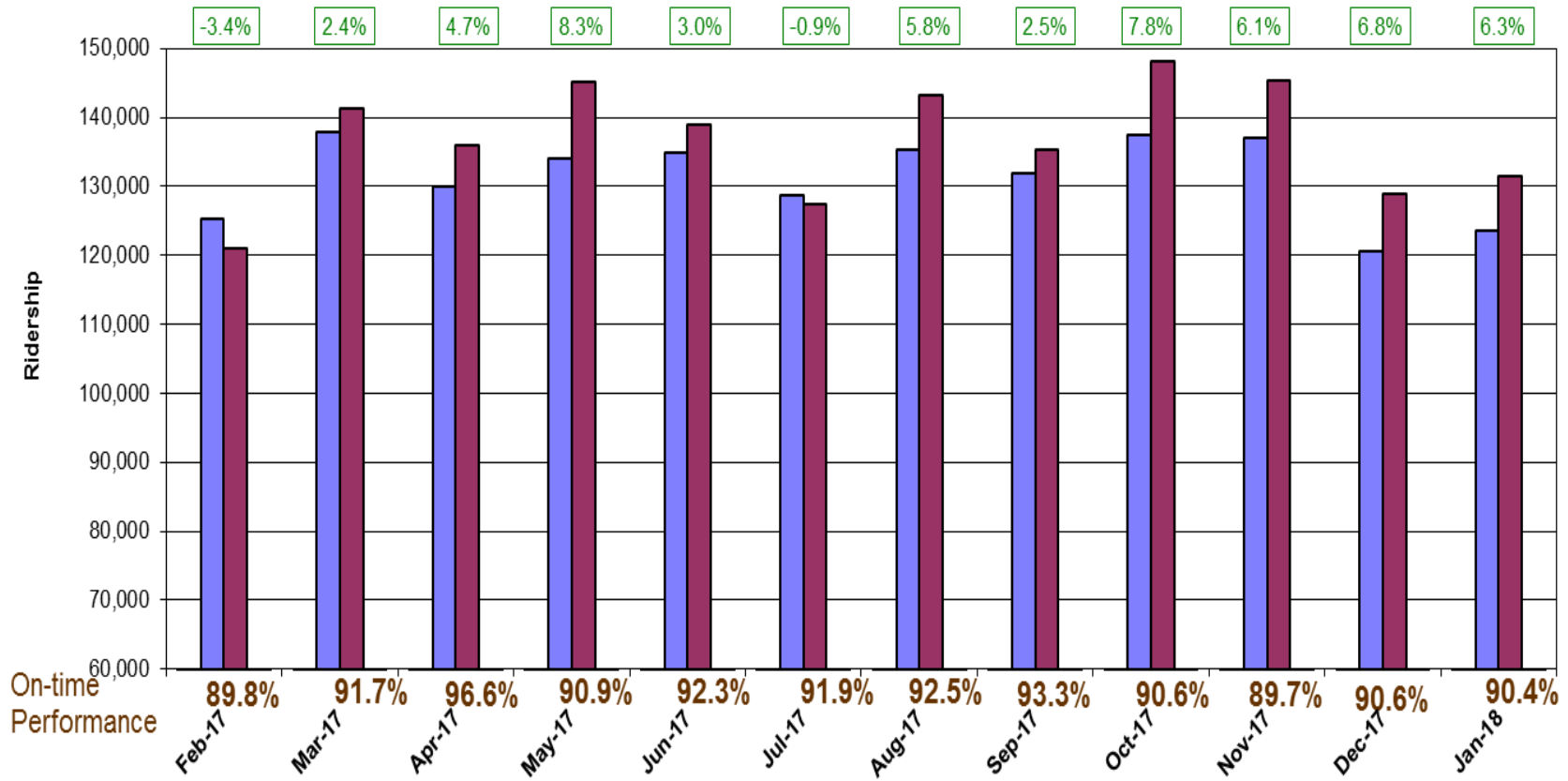
Ridership



■ Prior 12 Months ■ Current 12 Months

4.15% Overall 12-Month Growth
 Ridership Last 12 Months=1,642,441
 Ridership Prior 12 Months=1,576,946

% difference current month to prior year's month



**Capitol Corridor
November 2017 Report
Ridership by Station***

		November FY18		
Code	Station Name	Ons	Offs	Total
ARN	Auburn, CA	718	533	1,251
BKY	Berkeley, CA	7,415	7,366	14,781
DAV	Davis, CA	17,056	16,332	33,388
EMY	Emeryville, CA	15,911	16,242	32,153
FFV	Fairfield-Vacaville, CA	720	875	1,595
FMT	Fremont, CA	2,088	1,991	4,079
GAC	Santa Clara, CA	7,974	7,882	15,856
HAY	Hayward, CA	2,373	2,364	4,737
MTZ	Martinez, CA	8,524	9,150	17,674
OAC	Oakland, CA	3,244	3,889	7,133
OKJ	Oakland, CA	11,055	10,650	21,705
RIC	Richmond, CA	9,667	10,430	20,097
RLN	Rocklin, CA	788	637	1,425
RSV	Roseville, CA	1,444	1,274	2,718
SAC	Sacramento, CA	38,766	37,877	76,643
SCC	Santa Clara, CA	2,479	2,340	4,819
SJC	San Jose, CA	8,712	8,726	17,438
SUI	Suisun City, CA	6,518	6,894	13,412
Total		145,452	145,452	

November FY17		
Ons	Offs	Total
652	576	1,228
7,274	7,131	14,405
16,851	15,936	32,787
14,618	15,033	29,651
0	0	0
1,932	1,771	3,703
7,566	7,340	14,906
2,336	2,339	4,675
8,322	8,924	17,246
3,299	3,738	7,037
9,998	9,756	19,754
9,420	10,107	19,527
798	703	1,501
1,280	1,306	2,586
36,275	35,553	71,828
2,111	1,844	3,955
8,174	8,390	16,564
6,212	6,671	12,883
137,118	137,118	

% Change	
Total	
+1.9	ARN
+2.6	BKY
+1.8	DAV
+8.4	EMY
-	FFV
+10.2	FMT
+6.4	GAC
+1.3	HAY
+2.5	MTZ
+1.4	OAC
+9.9	OKJ
+2.9	RIC
-5.1	RLN
+5.1	RSV
+6.7	SAC
+21.8	SCC
+5.3	SJC
+4.1	SUI
+6.1	

Avg Boardings Avg Deboards Avg Total Meet criteria? [10+]

12.0	8.9	20.9	Y
9.0	9.0	18.0	Y
20.8	19.9	40.7	Y
19.4	19.8	39.2	Y
1.7	2.1	3.8	N
5.0	4.7	9.7	N
19.0	18.8	37.8	Y
5.7	5.6	11.3	Y
10.4	11.2	21.6	Y
7.7	9.3	17.0	Y
13.5	13.0	26.5	Y
11.8	12.7	24.5	Y
13.1	10.6	23.8	Y
24.1	21.2	45.3	Y
47.3	46.2	93.5	Y
5.9	5.6	11.5	Y
20.7	20.8	41.5	Y
7.9	8.4	16.4	Y

		Oct-Nov YTD FY18		
Code	Station Name	Ons	Offs	Total
ARN	Auburn, CA	1,432	1,117	2,549
BKY	Berkeley, CA	15,295	15,223	30,518
DAV	Davis, CA	34,795	33,500	68,295
EMY	Emeryville, CA	32,629	33,152	65,781
FFV	Fairfield-Vacaville, CA	720	875	1,595
FMT	Fremont, CA	4,106	3,807	7,913
GAC	Santa Clara, CA	16,011	15,986	31,997
HAY	Hayward, CA	4,890	4,819	9,709
MTZ	Martinez, CA	17,023	18,743	35,766
OAC	Oakland, CA	7,048	8,369	15,417
OKJ	Oakland, CA	22,481	21,557	44,038
RIC	Richmond, CA	19,559	20,869	40,428
RLN	Rocklin, CA	1,607	1,322	2,929
RSV	Roseville, CA	2,800	2,503	5,303
SAC	Sacramento, CA	77,637	75,477	153,114
SCC	Santa Clara, CA	5,294	4,871	10,165
SJC	San Jose, CA	16,623	16,982	33,605
SUI	Suisun City, CA	13,699	14,477	28,176
Total		293,649	293,649	

Oct-Nov YTD FY17		
Ons	Offs	Total
1,313	1,201	2,514
14,360	14,092	28,452
34,009	32,119	66,128
29,743	30,368	60,111
0	0	0
3,830	3,525	7,355
15,368	15,219	30,587
4,517	4,504	9,021
16,552	18,096	34,648
6,811	7,650	14,461
20,381	19,816	40,197
18,703	20,128	38,831
1,659	1,434	3,093
2,535	2,573	5,108
71,812	70,328	142,140
4,352	3,830	8,182
15,684	15,927	31,611
12,902	13,721	26,623
274,531	274,531	

% Change	
Total	
+1.4	ARN
+7.3	BKY
+3.3	DAV
+9.4	EMY
-	FFV
+7.6	FMT
+4.6	GAC
+7.6	HAY
+3.2	MTZ
+6.6	OAC
+9.6	OKJ
+4.1	RIC
-5.3	RLN
+3.8	RSV
+7.7	SAC
+24.2	SCC
+6.3	SJC
+5.8	SUI
+7.0	

Avg Boardings Avg Deboards Avg Total Meet criteria? [10+]

11.7	9.2	20.9	Y
9.1	9.1	18.2	Y
20.7	20.0	40.7	Y
19.4	19.8	39.2	Y
0.8	1.0	1.9	N
4.8	4.5	9.3	N
18.7	18.7	37.5	Y
5.7	5.6	11.4	Y
10.1	11.2	21.3	Y
8.3	9.8	18.1	Y
13.4	12.8	26.2	Y
11.7	12.4	24.1	Y
13.2	10.8	24.0	Y
23.0	20.5	43.5	Y
46.3	45.0	91.2	Y
6.2	5.7	11.9	N
19.5	19.9	39.4	Y
8.2	8.6	16.8	Y

* Unknown, invalid, and deferred ridership are allocated to actual stations.