



PLACER COUNTY
TRANSPORTATION
PLANNING AGENCY



OVERALL WORK PROGRAM AND BUDGET

FINAL
FISCAL YEAR 2022/23

May 25, 2022

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OVERALL WORK PROGRAM FOR 2022/23

OVERVIEW

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

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

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

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

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

INTRODUCTION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Western Placer Consolidated Transportation Services Agency (WPCTSA) Administration:

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

PCTPA ORGANIZATION

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

PCTPA has provided for seven full-time staff members to implement the FY 2022/23 OWP. The organization of PCTPA is summarized in Figure 1.

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

GEOGRAPHIC LOCATION

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

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

AGENCY COORDINATION

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

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

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

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

COMMUNITY PARTICIPATION

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

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

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

FY 2022/23

PCTPA Organizational Chart

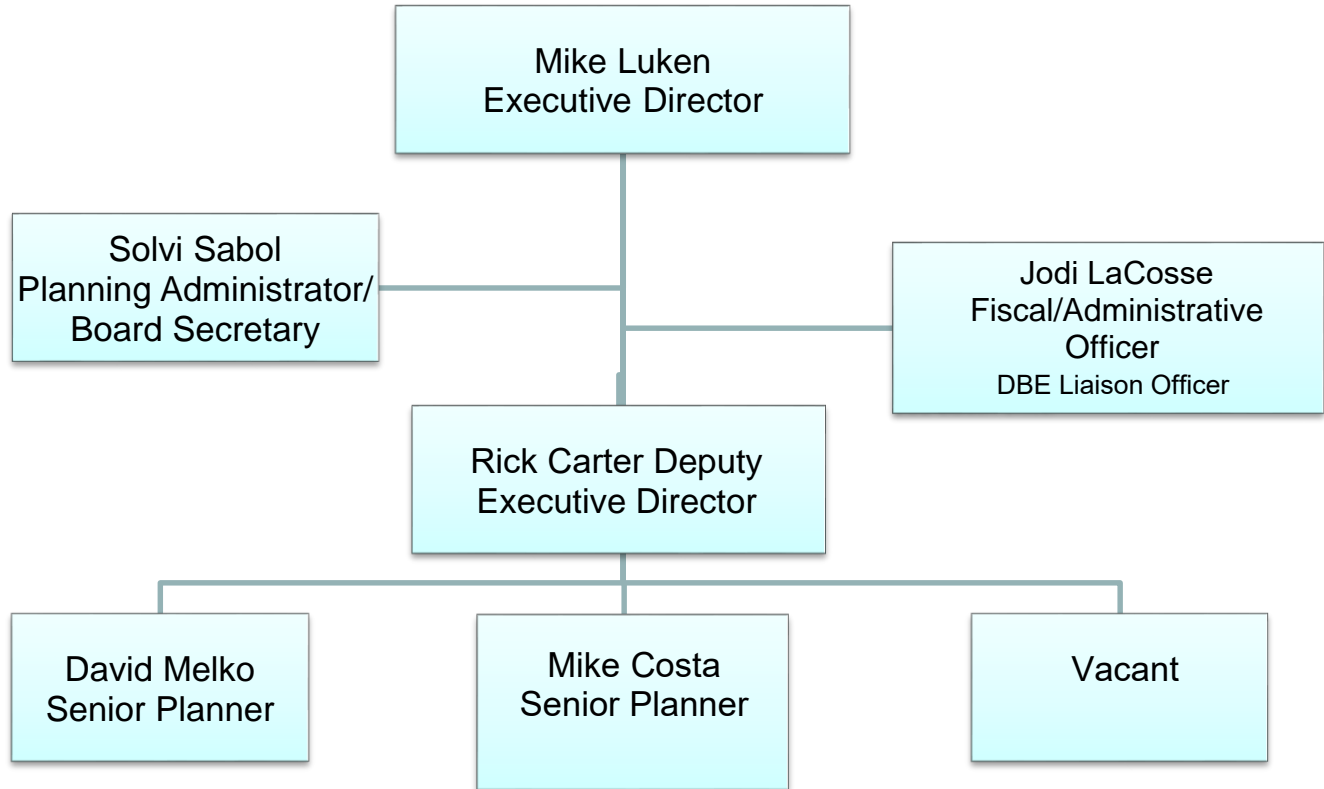
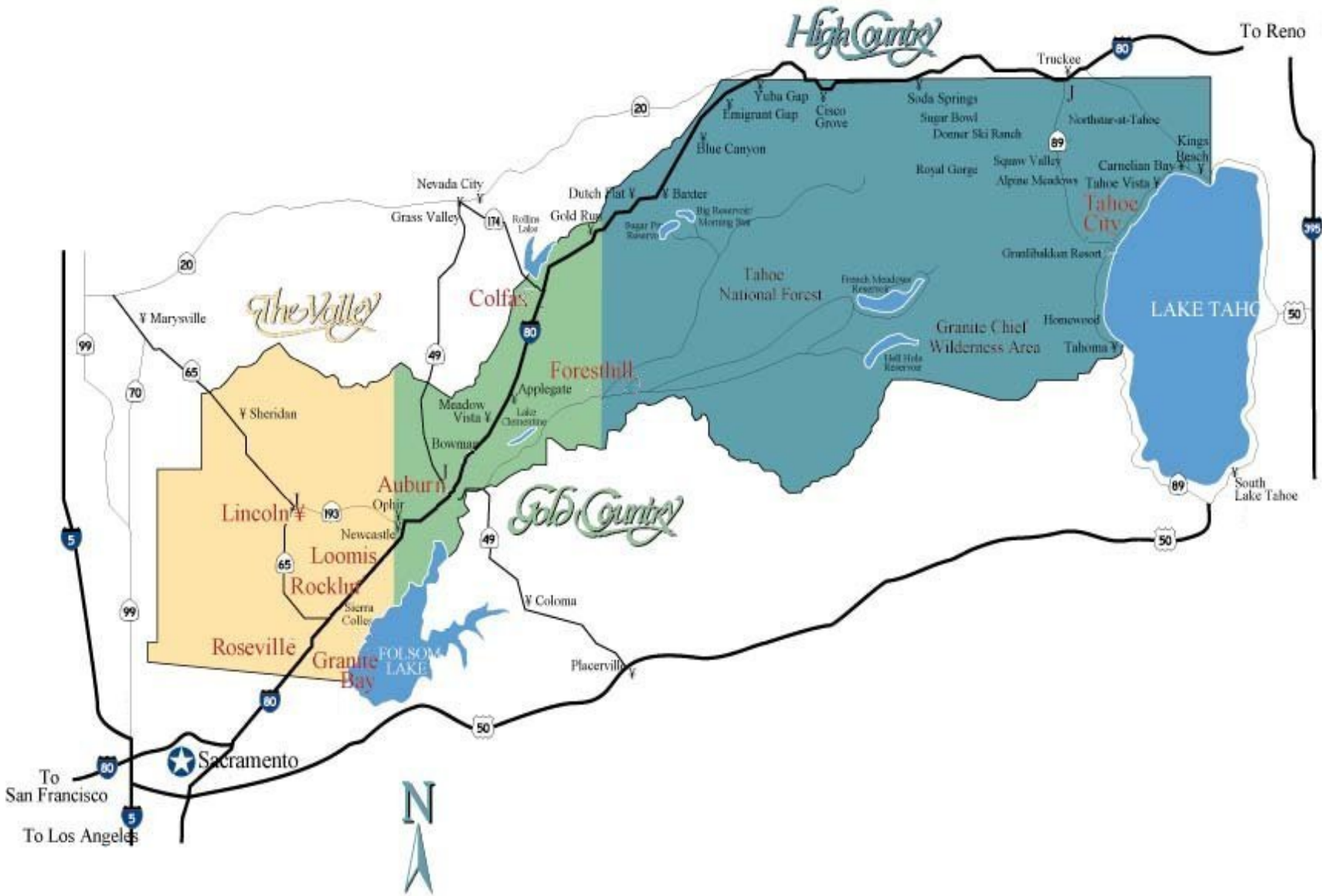


Figure 2
Placer County Location



FEDERAL PLANNING FACTORS

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

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

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

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

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

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

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

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

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

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

Increase the accessibility and mobility of people and for freight

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

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

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

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

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

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

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

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

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

Promote efficient system management and operation

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

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

Emphasize the preservation of the existing transportation system

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

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

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

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

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

Enhance travel and tourism

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

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

CALTRANS REGIONAL PLANNING ACTIVITIES

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

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

WORK ELEMENT 05

AGENCY ADMINISTRATION: INDIRECT LABOR

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

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

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

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

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

WORK PROGRAM:

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

WORK ELEMENT 05 (continued)

AGENCY ADMINISTRATION: INDIRECT LABOR

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

PRODUCTS:

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

REVENUES		EXPENDITURES	
Various – proportionately spread across all other work elements/fund types	\$324,779	PCTPA	\$324,779

WORK ELEMENT 10
AGENCY ADMINISTRATION: OVERALL WORK PROGRAM

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

PREVIOUS WORK:

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

WORK PROGRAM:

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$39,885	PCTPA	\$66,744
Rural Planning Assistance Funds	<u>\$25,000</u>		
TOTAL	\$66,855		\$66,855
Percent of budget: 0.92%			

WORK ELEMENT 11

TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

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

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

WORK PROGRAM:

- Solicit public comments on unmet transit needs throughout Placer County **September 2022 – October 2022**
- Review and summarize all comments received regarding unmet transit needs **December 2022**
- Evaluate current existing services and their effectiveness in meeting transit needs and demand **December 2022 – January 2023**
- Prepare a report recommending a finding on unmet transit needs **January 2023 - February 2023**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF and STA apportionments for FY 2022/23 **September 2022**
- Prepare a mid-year status update on FY 22/23 LTF and STA actual revenues to estimates **March 2023**
- Prepare a preliminary estimate of LTF and STA apportionments for FY 2023/24 **February 2023**
- Assist claimants with the preparation of project lists, annual claims, and local program administration **Ongoing**
- Provide for the review, approval, and processing of all LTF and other TDA claims and financial transactions **Ongoing**
- Update policies governing review, approval, and processing of all LTF and other TDA claims to ensure timely compliance with TDA law **As needed**
- Maintain a financial status report of TDA and STA claims **Ongoing**
- Provide for an annual financial and compliance audit of PCTPA and each claimant by an independent auditing firm **September 2022 – March 2023**
- Update and administer five year plan for Bicycle and Pedestrian Account funds **Ongoing**
- Monitor legislation pertinent to the Transportation Development Act **Ongoing**
- Provide technical assistance to paratransit operators and monitor activities **Ongoing**
- Facilitate and monitor activities of the Social Services Transportation Advisory Council (SSTAC) **Annually**
- Facilitate and monitor activities of the Transit Operators Working Group (TOWG) **Bi-Monthly**

WORK ELEMENT 11 (continued)
TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

- Coordinate planning efforts for FTA funds to avoid duplication of services and maximize resources **Ongoing**
- Coordinate with Sierra College on potential college student transit pass **Ongoing**
- Begin scoping and consultant procurement for short range transit planning effort (contract funded through the WPCTSA) **October 2022 -June 2023**

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$193,531	PCTPA	\$148,551
		Legal	500
		Meetings, Travel, and Notifications	1,000
		Fiscal Audit Consultant	\$43,480
TOTAL	\$193,531		\$193,531
Percent of budget: 2.75%			

WORK ELEMENT 12 INTERGOVERNMENTAL COORDINATION

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

BACKGROUND:

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

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

WORK PROGRAM:

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

WORK ELEMENT 12 (continued)
INTERGOVERNMENTAL COORDINATION

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$64,372	PCTPA	\$74,472
State Transportation Improvement Program (STIP) Planning, Programming, and Monitoring (PPM)	<u>20,000</u>	Meetings, Travel, and Notifications	<u>10,000</u>
TOTAL	\$84,372		\$84,372
Percent of budget: 1.20%			

WORK ELEMENT 13 INTERGOVERNMENTAL ADVOCACY

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

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

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

WORK PROGRAM:

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

WORK ELEMENT 13 (continued)
INTERGOVERNMENTAL ADVOCACY

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$181,798	PCTPA	\$54,549
Interest	<u>2,000</u>	Travel and Conference Expenses	10,000
		Legislative Tracking Services	4,650
		Chamber of Commerce Memberships	6,200
		CalCOG Membership	3,399
		State Advocacy Consultant	30,000
		Federal Legislative Advocate	<u>\$75,000</u>
TOTAL	\$183,798		\$183,798
Percent of budget: 2.61%			

WORK ELEMENT 14 COMMUNICATIONS AND OUTREACH

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

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

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

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

WORK PROGRAM:

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

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

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

PRODUCTS:

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

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$186,157	PCTPA	\$110,757
CMAQ	<u>40,500</u>	Communications Consultant (Item funded by CMAQ)	47,500
		Graphics Consultant	\$25,000
		Grant Writer	\$25,000
		Meeting Supplies, Travel, and Postage	10,000
		TNT/TMA Education/Outreach	6,400
		Alternative Fuel Vehicle Marketing/Support (Item funded by CMAQ)	<u>2,000</u>
TOTAL	\$226,657		\$226,657
Percent of budget: 3.22%			

**WORK ELEMENT 15
BUILDING ADMINISTRATION**

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

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

WORK PROGRAM:

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Nevada Station Property	<u>\$17,587</u>	PCTPA	<u>\$17,587</u>
TOTAL	\$17,587		\$17,587
Percent of budget: .25%			

WORK ELEMENT 20

SACOG/MPO PLANNING INTEGRATION

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

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

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

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

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

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

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION

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

PREVIOUS WORK:

PCTPA

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

SACOG

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

WORK ELEMENT 20 (continued)
SACOG/MPO PLANNING INTEGRATION

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

WORK PROGRAM:

PCTPA

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

SACOG

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

WORK ELEMENT 20 (continued)
SACOG/MPO PLANNING INTEGRATION

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

PRODUCTS:

PCTPA

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

SACOG

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

WORK ELEMENT 20 (continued)
SACOG/MPO PLANNING INTEGRATION

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$250,396	SACOG	\$475,232
Rural Planning Assistance	397,000	PCTPA	\$179,163
Planning, Programming, and Monitoring (PPM)	<u>60,000</u>	Consultant	30,000
		Community Engagement Software	20,000
		Legal	1,000
		Meetings, Travel, and Notifications	2,000
TOTAL	\$707,396		\$707,396
Percent of budget: 10.05%			

WORK ELEMENT 23

WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICES AGENCY (CTSA) ADMINISTRATION

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

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

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

WORK PROGRAM:

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

PRODUCTS:

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

WORK ELEMENT 23 (continued)
CTSA ADMINISTRATION

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

REVENUES		EXPENDITURES	
CTSA	\$133,701	PCTPA	\$133,701
TOTAL	\$133,701		\$133,701
Percent of budget:	1.90%		

WORK ELEMENT 24 TRANSIT PLANNING

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

BACKGROUND:

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

WORK PROGRAM:

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

PRODUCTS:

- South Placer Transit Project Implementation Plan **Ongoing**
- Microtransit Pilot Program implementation **Ongoing**

WORK ELEMENT 24 (continued)
TRANSIT PLANNING

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Western Placer CTSA	\$70,147	PCTPA	\$69,647
		Meetings, Travel, and Notifications	<u>500</u>
TOTAL	\$70,147		\$70,147
Percent of budget: 1.00%			

WORK ELEMENT 27

AIRPORT LAND USE COMMISSION/AVIATION PLANNING

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

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

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

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

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

WORK PROGRAM:

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

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$43,161	PCTPA	\$36,662
ALUC Fees	5,000	Legal	1,000
		Airport Conformity Consultant	\$10,000
		Meetings, Travel, and Notifications	\$500
TOTAL	\$48,161		\$48,161
Percent of budget: 0.68%			

WORK ELEMENT 33 BIKEWAY PLANNING

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

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

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

WORK PROGRAM:

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

WORK ELEMENT 33 (continued)
BIKEWAY PLANNING

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$41,509	PCTPA	\$31,008
CMAQ	<u>2,000</u>	Meetings, Travel, and Notifications	<u>5,500</u>
TOTAL	\$43,509		\$43,509
Percent of budget: 0.62%			

WORK ELEMENT 35

RAIL PROGRAM

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

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

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

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

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

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

WORK PROGRAM:

Participate in CCJPA and other interagency rail committees and meetings **Monthly**

- Coordinate with state and federal agencies and legislators to ensure and enhance the long-term viability of rail service in Placer County **Ongoing**

WORK ELEMENT 35 (continued)
RAIL PROGRAM

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

PRODUCTS:

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

REVENUES		EXPENDITURES	
LTF	\$0	PCTPA	\$47,678
CMAQ	7,500	Legal	500
CCJPA	\$7,500	Marketing Consultant	\$15,000
Reno Tahoe Rail Grant – Partnering Local Agency Funding	\$48,677	Meetings, Travel, and Notifications	<u>500</u>
TOTAL	\$63,677		\$63,677
Percent of budget:	0.90%		

WORK ELEMENT 40

PLACER PARKWAY (*Multi-year project*)

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

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

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

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

WORK PROGRAM:

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

PRODUCTS:

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

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

REVENUES		EXPENDITURES	
SPRTA Mitigation Fees	\$58,524	PCTPA	\$111,131
Developer Contribution	\$115,106	Consulting / ROW Acquisition	60,000
		Legal	2,000
		Meetings, Travel, and Notifications	500
TOTAL	\$173,630		\$173,630
Percent of budget: 2.47%			

WORK ELEMENT 41

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

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

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

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

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

WORK PROGRAM:

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

PRODUCTS:

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

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA Mitigation Fees	298,531	PCTPA	\$96,031
		Consulting / ROW Acquisition	200,000
		Legal	2,000
		Meetings, Travel, and Notifications	<u>500</u>
TOTAL	298,531		\$298,531
Percent of budget: 4.24%			

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

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

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

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

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

WORK PROGRAM:

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA	\$298,331	PCTPA	\$96,031
		Consulting / ROW Acquisition	200,000
		Permit Fees	1,800
		Meetings, Travel, and Notifications / Permit Fees	500
TOTAL	\$298,331		\$298,331
Percent of budget:	4.24%		

WORK ELEMENT 43

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

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

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

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

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

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

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

WORK PROGRAM:

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

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
		PCTPA	\$101,651
Federal HIP	<u>\$145,500</u>	Design and Right of Way Consultant	\$283,000
SPRTA	<u>\$281,750</u>	Meetings, Travel, and Notifications	\$1,000
		Permit Fees	2100
		Legal	7500
		PG&E ROW	<u>32,000</u>
TOTAL	\$427,250		\$427,250
Percent of budget:	6.07%		

WORK ELEMENT 44

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

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

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

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

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

WORK PROGRAM:

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

PRODUCTS:

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

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

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

REVENUES		EXPENDITURES	
LTF Bike/Ped	\$194,500	PCTPA	\$91,223
CMAQ	\$1,674,659	Design & ROW consultant	1,842,386
ATP	\$75,000	Permit Fees	1,750
		Meetings, Travel, and Notifications	1,000
		Legal	<u>\$7,500</u>
TOTAL	\$1,943,859		\$1,943,859
Percent of budget: 27.62%			

WORK ELEMENT 46

MOBILITY ACTION PLAN *(Multi-year project)*

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

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

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

PREVIOUS WORK:

- Awarded consultant contract **April 2020** (PCTPA)
- Worked closely with project partners to identify the top 3 projects for upcoming funding opportunities **January 2022** (Consultant and PCTPA)
- Began modeling performance benefits of projects prioritized in the draft Mobility Action Plan **January 2022** (Consultant)
- Conducted outreach to stakeholder partners. **February 2022 – March 2022** (PCTPA and Consultant)
- Developed public outreach videos highlighting priority projects and solicited public input **May 2022** (Consultant).
- Continued performance analysis refinement **October 2021 – June 2022** (Consultant)

WORK PROGRAM:

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

PRODUCTS:

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

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

REVENUES		EXPENDITURES	
LTF	\$149,396	PCTPA	\$109,895
Caltrans Sustainable Communities Grant	\$71,000	Consultant	\$110,000
		Meetings, Travel, and Notifications	<u>500</u>
TOTAL	\$220,396		\$220,396
Percent of budget: 3.13%			

WORK ELEMENT 47

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

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

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

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

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

WORK PROGRAM:

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

WORK ELEMENT 47 (continued)

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

PRODUCTS:

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

REVENUES		EXPENDITURES	
Agency Contribution	\$294,880	PCTPA	\$114,880
		Consultant / ROW	180,000
TOTAL	\$294,880		\$294,880
Percent of budget: 4.19%			

WORK ELEMENT 50

PROJECT PROGRAMMING AND REPORTING

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

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

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

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

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

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

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

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

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

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

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

WORK PROGRAM:

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

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

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

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

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

PRODUCTS:

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

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

REVENUES		EXPENDITURES	
LTF	\$46,821	PCTPA	\$109,821
STIP Programming (PPM)	<u>64,000</u>	Meetings, Travel, and Notifications	<u>1,000</u>
TOTAL	\$110,821		\$110,821
Percent of budget: 1.57%			

WORK ELEMENT 61

REGIONAL TRANSPORTATION FUNDING PROGRAM

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

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

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

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

WORK PROGRAM:

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

PRODUCTS:

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

WORK ELEMENT 61 (continued)
REGIONAL TRANSPORTATION FUNDING PROGRAM

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

REVENUES		EXPENDITURES	
LTF	\$571,297	PCTPA	\$105,940
LTF Contribution from South County Agencies	<u>100,000</u>	Legal	10,000
		Outreach Consultant/Direct Costs / Events / Printing	490,507
		Mall Kiosk Rent	24,000
		Polling Consultant	35,750
		Meetings, Travel, and Notifications, Misc Costs	5,100
TOTAL	\$671,297		\$671,297
Percent of budget:			
9.54%			

WORK ELEMENT 80 FREEWAY SERVICE PATROL (FSP)

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

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

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

WORK PROGRAM:

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

PRODUCTS:

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

WORK ELEMENT 80 (continued)
FREEWAY SERVICE PATROL

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$216,362	PCTPA	\$70,362
FSP State Allocation	394,800	FSP contractor	530,000
		Sacramento Transportation Authority Support	5,800
		Legal	1,000
		FSP Brochures	2,000
		Meetings, travel, and notifications	<u>2,000</u>
TOTAL	\$611,162		\$611,162
Percent of budget: 8.68%			

WORK ELEMENT 100

SOUTH PLACER REGIONAL TRANSPORTATION AUTHORITY (SPRTA)

ADMINISTRATION

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

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

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

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

WORK PROGRAM:

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

WORK ELEMENT 100 (continued)
SPRTA ADMINISTRATION

PRODUCTS:

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

FY 21/22

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA	\$150,424	PCTPA	\$125,424
		On-Call Model and Fee Assistance Consultant	<u>\$25,000</u>
TOTAL	\$150,424	TOTAL	\$150,424
Percent of budget: 2.14%			

COMMONLY USED ACRONYMS

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

Table 1

**Budget Summary
FY 2022/23**

Expenditures	FY 2022/23 Proposed	FY 22/23 Feb Draft	Difference
Salary	\$959,220	\$1,000,196	(\$40,976)
Benefits	\$584,272	\$594,634	(\$10,362)
Direct (Table 2)	\$4,930,054	\$4,653,294	\$276,760
Indirect (Table 3)	\$564,426	\$574,751	(\$10,324)
Total	\$7,037,972	\$6,822,874	\$215,098
Revenues	FY 2022/23 Proposed	FY 22/23 Feb Draft	Difference
LTF Administration	\$475,000	\$475,000	\$0
LTF Planning	\$1,117,858	\$1,117,858	\$0
Rural Planning Assistance - Formula	\$422,000	\$422,000	\$0
ALUC Fees	\$5,000	\$5,000	\$0
STIP Planning Funds	\$144,000	\$144,000	\$0
CMAQ Grant - CMP	\$50,000	\$50,000	\$0
Caltrans FSP Grants	\$394,800	\$394,800	\$0
SB 1 FSP Grants	\$0	\$0	\$0
CMAQ Grants - FSP 21-22	\$0	\$94,000	(\$94,000)
LTF - FSP 22-23	\$218,058	\$124,058	\$94,000
Building Administration	\$17,587	\$18,083	(\$496)
Capitol Corridor Marketing Match	\$7,500	\$7,500	\$0
Interest	\$2,000	\$2,000	\$0
SPRTA Administration	\$150,424	\$154,055	(\$3,632)
SPRTA - I80/SR 65 IC	\$298,531	\$301,426	(\$2,895)
SPRTA - Placer Parkway	\$58,524	\$61,959	(\$3,434)
SPRTA - SR 65 Widening	\$298,331	\$301,226	(\$2,895)
SPRTA - I-80 Aux Lanes	\$281,750	\$284,710	(\$2,960)
HPP Section 1702 - I-80 Auxiliary Lanes	\$0	\$0	\$0
HIP Grant - I-80 Auxiliary Lanes	\$145,500	\$145,500	\$0
CMAQ Grant - SR 49 Sidewalks	\$1,674,359	\$1,456,211	\$218,148
LTF Ped/Bike Discretionary - SR 49 Sidewalks	\$194,500	\$194,500	\$0
ATP State Funding - SR 49 Sidewalks	\$75,000	\$75,000	\$0
Caltrans Sustainable Communities Grant	\$71,000	\$71,000	\$0
Western Placer CTSA JPA Administration	\$133,701	\$137,508	(\$3,807)
CTSA - Transit Planning	\$70,147	\$222,150	(\$152,003)
Baseline/Riego Road-Staff/Consultant Reimburse	\$294,880	\$298,224	(\$3,344)
Reno/Tahoe Rail Extension	\$50,000	\$50,000	\$0
Placer Parkway Amendment	\$115,106	\$115,106	\$0
LTF Additional Contribution from Jurisdictions-WE61	\$100,000	\$100,000	\$0
LTF Carryover	\$172,416	\$0	\$172,416
Total	\$7,037,972	\$6,822,874	\$215,098
Contingency Fund Balance	FY 2022/23 Proposed	FY 2022/23 Feb Draft	Difference
PCTPA	\$1,016,881	\$1,016,881	\$0
Nevada Station	\$50,000	\$50,000	\$0
Total	\$1,066,881	\$1,066,881	\$0
Revenue to Expenditure Comparison	FY 2022/23 Proposed	FY 2022/23 Feb Draft	Difference
Surplus/(Deficit)	\$0	\$0	(\$0)

Table 2

Direct Costs				
FY 2022/23	FY 2022/23	FY 22/23		
	Proposed	February Draft	Difference	Source
TDA Fiscal Audits (WE 11)	\$43,480	\$43,480	\$0	LTF
Triennial Transit Performance Audits (WE 11)	\$0	\$0	\$0	LTF
Federal Advocacy Services (WE 13)	\$75,000	\$75,000	\$0	LTF
State Advocacy Services (WE 13)	\$30,000	\$30,000	\$0	LTF
CalCOG Membership (WE 13)	\$3,399	\$3,399	\$0	LTF
Chamber of Commerce Memberships (WE 13)	\$6,200	\$6,200	\$0	LTF
Advocacy Expenses/Travel (WE 13)	\$10,000	\$10,000	\$0	LTF
Legislative Tracking Services (WE 13)	\$4,650	\$4,650	\$0	LTF
Alternative Fuel Vehicle Marketing/Support (WE 14)	\$2,000	\$2,000	\$0	CMAQ, LTF
TNT/TMA Membership (WE 14)	\$6,400	\$6,400	\$0	LTF
Meeting Supplies, Travel, and Postage (WE 14)	\$10,000	\$10,000	\$0	LTF
Communications Consultant (WE 14)	\$47,500	\$47,500	\$0	LTF
Graphics Consultant (WE14)	\$25,000	\$25,000	\$0	LTF
Grant Writer (WE14)	\$25,000	\$25,000	\$0	LTF
RTP Update consultant (WE 20)	\$30,000	\$30,000	\$0	LTF
Community Engagement Software (WE20)	\$20,000	\$20,000	\$0	OTHER JURISD.
SACOG Payment (WE 20)	\$475,232	\$475,232	\$0	LTF, RPA
Transit Consultant - Short Range Transit Plan (WE 24)	\$0	\$100,000	(\$100,000)	CTSA
Transit Consultant - Marketing CTSA & Microtransit (WE 24)	\$0	\$50,000	(\$50,000)	CTSA
ALUCP Update Consultant (WE 27)	\$0	\$0	\$0	LTF
ALUC Consulting Services (WE 27)	\$10,000	\$10,000	\$0	ALUC fees, LTF
Bicycle Map Printing (WE 33)	\$5,000	\$5,000	\$0	LTF
Capitol Corridor Marketing (WE 35)	\$15,000	\$15,000	\$0	CCJPA
Placer Parkway Consultant (WE40)	\$60,000	\$60,000	\$0	Developer Reimb.
SR 65/I80 Interchange Reconfiguration Consultant (WE41)	\$200,000	\$200,000	\$0	SPRTA
SR 65 Widening Reconfiguration Consultant (WE42)	\$200,000	\$200,000	\$0	SPRTA
SR 65 Widening Permit Fees (WE 42)	\$1,800	\$1,800	\$0	SPRTA
I-80 Auxiliary Lanes Permit Fees (WE 43)	\$2,100	\$2,100	\$0	SPRTA
I-80 Auxiliary Lanes Consultant - Design (WE 43)	\$0	\$0	\$0	SPRTA
I-80 Auxiliary Lanes Consultant - ROW (WE 43)	\$0	\$0	\$0	HPP, RPS9, HIP
I-80 Auxiliary Lanes - Caltrans Advertise/Award (WE 43)	\$0	\$0	\$0	HPP, RPS9, HIP
I-80 Auxiliary Lanes Consultant - Construction Management (WE 43)	\$283,000	\$283,000	\$0	HPP, RPS9, HIP, SPRTA
I-80 Auxiliary Lanes - PG&E ROW (WE 43)	\$32,000	\$32,000	\$0	SPRTA, HIP
SR 49 Sidewalk Permit Fees (WE 44)	\$1,750	\$1,750	\$0	CMAQ
SR 49 Sidewalk Consultant - Design (WE 44)	\$275,000	\$136,000	\$139,000	CMAQ/LTF
SR 49 Sidewalk Consultant - ROW (WE 44)	\$400,000	\$318,150	\$81,850	CMAQ/ATP
SR 49 Sidewalk - ROW Capital (WE 44)	\$969,166	\$969,166	\$0	CMAQ
SR 49 Sidewalk - Caltrans Advertise/Award (WE 44)	\$150,000	\$150,000	\$0	CMAQ
SR 49 Sidewalk - Env. Mitigation (WE 44)	\$48,220	\$48,220	\$0	CMAQ
PSAP Consultant (WE 46)	\$110,000	\$110,000	\$0	Caltrans Grant
Riego/Baseline (WE 47)	\$180,000	\$180,000	\$0	Local Agency Funds
Meeting Supplies, Travel, and Notifications (WE 11, 12, 20, 24, 27, 33, 35, 40 through 47, 50,61 80)	\$27,100	\$27,100	\$0	RPA, LTF
Legal Services (WE 11, 20, 27, 35, 41, 42, 43, 44, 61, 80)	\$33,000	\$33,000	\$0	HPP, SPRTA
Sales Tax Consultant (WE 61)	\$0	\$0	\$0	LTF
Outreach Consultant (WE 61)	\$123,494	\$45,000	\$78,494	LTF
Paid Digital Ads/Streaming (WE 61)	\$251,856	\$62,347	\$189,509	LTF
Video Production (WE 61)	\$15,000	\$50,000	(\$35,000)	LTF
Direct Mail (WE 61)	\$0	\$0	\$0	LTF
Mall Kiosk Rent/Design (WE 61)	\$24,000	\$24,000	\$0	LTF
Billboards-Static/Electronic (WE 61)	\$0	\$25,000	(\$25,000)	LTF
Website (WE 61)	\$5,000	\$5,000	\$0	LTF
SR 65 Traffic Camera (WE 61)	\$0	\$0	\$0	LTF
Events (WE 61)	\$72,000	\$20,000	\$52,000	LTF
Economic Impact Analysis (WE 61)	\$0	\$0	\$0	LTF
Polling Consultant (WE 61)	\$35,750	\$92,000	(\$56,250)	LTF
Sales Tax Update (WE 61)	\$2,157	\$0	\$2,157	LTF
Funding Program Bonding Consultant (WE 61)	\$0	\$0	\$0	LTF
Printing (WE 61)	\$21,000	\$21,000	\$0	LTF
FSP Brochure (WE 80)	\$2,000	\$2,000	\$0	LTF
Freeway Service Patrol Contractor (WE 80)	\$530,000	\$530,000	\$0	Caltrans, SB1, LTF
Sacramento Transportation Authority (WE 80)	\$5,800	\$5,800	\$0	Caltrans, SB1, LTF
Traffic Model and Fee On-Call Consultant (WE 100)	\$25,000	\$25,000	\$0	SPRTA
TOTAL	\$4,930,054	\$4,653,294	\$276,760	

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

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

FTA = Federal Transit Administration

Table 3

Indirect Cost Budget FY 2022/23				
	FY2022-23	FY 2022/23		
CALTRANS ICAP INDIRECT	Preliminary	February Draft	Variance	Variance %
ADVERTISING	\$1,000	\$1,000	\$0	0.00%
COMMUNICATION	\$15,000	\$15,000	\$0	0.00%
OFFICE/COMPUTER EQUIPMENT	\$55,000	\$55,000	\$0	0.00%
SUBSCRIPTIONS	\$1,000	\$1,000	\$0	0.00%
OFFICE/COMPUTER EQUIP MAINTENANCE	\$14,000	\$14,000	\$0	0.00%
FURNITURE	\$1,000	\$1,000	\$0	0.00%
INSURANCE	\$20,000	\$20,000	\$0	0.00%
LEGAL	\$5,000	\$5,000	\$0	0.00%
MEMBERSHIP/TRAINING	\$7,000	\$7,000	\$0	0.00%
OFFICE SUPPLIES	\$3,000	\$3,000	\$0	0.00%
POSTAGE & DELIVERY	\$2,500	\$2,500	\$0	0.00%
PRINTING & REPRODUCTION	\$4,000	\$4,000	\$0	0.00%
TRAVEL/AUTO/LODGING	\$3,000	\$3,000	\$0	0.00%
UTILITIES/MAINTENANCE	\$15,000	\$15,000	\$0	0.00%
ACTUARIAL	\$8,910	\$8,910	\$0	100.00%
FISCAL AUDIT	\$18,400	\$18,400	\$0	100.00%
INDIRECT LABOR - <i>Note 1</i>	\$324,779	\$335,104	(\$10,324)	-3.08%
Subtotal	\$498,589	\$508,914	(\$10,324)	-2.03%
INDIRECT COST ADJUSTMENT FROM FY 20/21	(\$120,895)	(\$120,895)	\$0	0.00%
ICAP ALLOWABLE TOTAL	\$377,694	\$388,019	(\$10,324)	
TOTAL INDIRECT				
BOARDMEMBER REIMBURSEMENT	\$12,000	\$12,000	\$0	0.00%
MEETING SUPPLIES	\$5,000	\$5,000	\$0	0.00%
OFFICE SPACE	\$169,732	\$169,732	\$0	0.00%
SUBTOTAL	\$186,732	\$186,732	\$0	0.00%
INDIRECT COST BUDGET TOTAL	\$564,426	\$574,751	(\$10,324)	-1.80%

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

Table 4

Revenue - 2022/23 OWP											
	Work Element	Current Year LTF 2021/22	Rural Plan Assist	STIP	Caltrans Sustainable Communities Grant	SPRTA	CMAQ	FSP Grants	CTSA	Other	
5	Agency Admin - Indirect	\$0								\$ 324,779	(1)
10	Agency Admin - OWP	\$39,855	\$25,000								
11	TDA Implementation	\$193,531									
12	Intergovernmental Coordination	\$64,372		\$20,000							
13	Intergovernmental Advocacy	\$181,798								\$2,000	(2)
14	Communications/Outreach	\$186,157					\$40,500				
15	Building Administration	\$0								\$17,587	(4)
20	SACOG/MPO Planning Integration	\$250,396	\$397,000	\$60,000							
23	CTSA Administration	\$0							\$133,701		
24	Transit Planning	\$0							\$70,147		
27	Airport Land Use Commission	\$43,161								\$5,000	(6)
33	Bikeway Planning	\$41,509					\$2,000				
35	Capitol Corridor/Rail	\$0					\$7,500			\$56,177	(3)(15)
40	Placer Parkway	\$0				\$58,524				\$115,106	(9)
41	I-80/SR 65 Interchange	\$0				\$298,531					
42	SR 65 Widening	\$0				\$298,331					
43	I-80 Auxiliary Lanes	\$0				\$281,750				\$145,500	(10)
44	SR 49 Sidewalks	\$0					\$1,674,359			\$269,500	(13)(5)
46	Mobility Action Plan	\$149,396			\$71,000						
47	Riego/Baseline Widening	\$0								\$294,880	(11)
50	Project Programming and Reporting	\$46,821		\$64,000							
61	Transportation Funding Program	\$569,974								\$101,323	(14)
80	Freeway Service Patrol	\$216,362						\$394,800			
100	SPRTA Administration	\$0				\$150,424					
	Unallocated Revenue/Reserve	\$0									
	Total	\$1,983,332	\$422,000	\$144,000	\$71,000	\$1,087,560	\$1,724,359	\$394,800	\$203,848	\$1,007,073	

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

Table 5

Expenditures - 2022/23 OWP		Caltrans ICAP rate		Total Rate (see Table 3)	SACOG	Consulting/ ROW Acquisition	Outreach/ Events	Legal	Other	Total	% of Budget
		PY	Staff	Indirect							
5 Agency Admin - Indirect	1.36	\$324,779							(1)	\$324,779	see Table 3
10 Overall Work Program	0.17	\$47,489	\$11,621	\$5,745						\$64,855	0.92%
11 TDA Implementation	0.43	\$108,774	\$26,617	\$13,160		\$43,480		\$500	\$1,000 (6)	\$193,531	2.75%
12 Intergovernmental Coordination	0.19	\$54,458	\$13,326	\$6,588					\$10,000 (6)	\$84,372	1.20%
13 Intergovernmental Advocacy	0.12	\$39,943	\$9,774	\$4,832		\$105,000			\$24,249 (3),(8),(10)	\$183,798	2.61%
14 Communications/Outreach	0.29	\$81,100	\$19,845	\$9,811		\$97,500			\$18,400 (2),(7),(9)	\$226,657	3.22%
15 Building Administration	0.05	\$12,878	\$3,151	\$1,558					(6)	\$17,587	0.25%
20 SACOG/MPO Planning Integration	0.54	\$131,190	\$32,102	\$15,871	\$475,232	\$50,000		\$1,000	\$2,000 (6)	\$707,396	10.05%
23 CTSA Administration	0.38	\$97,901	\$23,956	\$11,844						\$133,701	1.90%
24 Transit Planning	0.19	\$50,998	\$12,479	\$6,170		\$0			\$500 (6)(12)	\$70,147	1.00%
27 ALUC/Aviation Planning	0.10	\$26,845	\$6,569	\$3,248		\$10,000		\$1,000	\$500 (6)	\$48,161	0.68%
33 Bikeway Planning	0.12	\$27,831	\$6,810	\$3,367					\$5,500 (6)(13)	\$43,509	0.62%
35 Capitol Corridor Rail	0.13	\$34,911	\$8,543	\$4,224		\$15,000		\$500	\$500 (6)	\$63,677	0.90%
40 Placer Parkway	0.21	\$81,374	\$19,912	\$9,845		\$60,000		\$2,000	\$500 (6)	\$173,630	2.47%
41 I-80/SR 65 Interchange	0.22	\$70,317	\$17,207	\$8,507		\$200,000		\$2,000	\$500 (6)	\$298,531	4.24%
42 SR 65 Widening	0.22	\$70,317	\$17,207	\$8,507		\$200,000		\$0	\$2,300 (6)(14)	\$298,331	4.24%
43 I-80 Auxiliary Lanes	0.27	\$74,432	\$18,214	\$9,005		\$315,000		\$7,500	\$3,100 (6)(14)	\$427,250	6.07%
44 SR 49 Sidewalks	0.27	\$66,797	\$16,345	\$8,081		\$1,842,386		\$7,500	\$2,750 (6)(14)	\$1,943,859	27.62%
46 Mobility Action Plan	0.29	\$80,469	\$19,691	\$9,735		\$110,000			\$500 (6)	\$220,396	3.13%
47 Riego/Baseline Widening	0.31	\$84,119	\$20,584	\$10,177		\$180,000			(6)	\$294,880	4.19%
50 Project Programming and Reporting	0.33	\$80,415	\$19,678	\$9,729					\$1,000 (6)	\$110,821	1.57%
61 Transportation Funding Program	0.25	\$77,573	\$18,982	\$9,385		\$550,257		\$10,000	\$5,100 (6)	\$671,297	9.54%
80 Freeway Service Patrol	0.20	\$51,522	\$12,607	\$6,233		\$530,000		\$1,000	\$9,800 (4),(6),(11)	\$611,162	8.68%
100 SPRTA Administration	0.35	\$91,840	\$22,473	\$11,111		\$25,000				\$150,424	2.14%
Total	7.00	\$1,543,492	\$377,694	\$186,732	\$475,232	\$4,333,623	\$0	\$33,000	\$88,199	\$7,037,972	100.00%

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

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

Table 6

Summary of Staff Hours and Costs FY 2022/23

	Staff Hours	Staff Hour %	Person Years	Staff Costs	Staff Cost %
Agency Administration: Indirect	2832	19.45%	1.36	\$324,779	17.38%
Agency Admin - OWP	350	2.40%	0.17	\$47,489	2.54%
TDA Implementation	901	6.19%	0.43	\$108,774	5.82%
Intergovernmental Coordination	390	2.68%	0.19	\$54,458	2.91%
Intergovernmental Advocacy	257	1.77%	0.12	\$39,943	2.14%
Comm/Outreach	610	4.19%	0.29	\$81,100	4.34%
Building Administration	105	0.72%	0.05	\$12,878	0.69%
SACOG/MPO Plan Integration and Support	1128	7.75%	0.54	\$131,190	7.02%
CTSA Administration	780	5.36%	0.38	\$97,901	5.24%
South Placer Transit Project	395	2.71%	0.19	\$50,998	2.73%
ALUC/Aviation Planning	210	1.44%	0.10	\$26,845	1.44%
Bikeway Planning	245	1.68%	0.12	\$27,831	1.49%
Capitol Corridor Rail	268	1.84%	0.13	\$34,911	1.87%
Placer Parkway EIR	439	3.02%	0.21	\$81,374	4.36%
I-80/SR 65 Interchange	465	3.19%	0.22	\$70,317	3.76%
SR 65 Widening	465	3.19%	0.22	\$70,317	3.76%
I-80 Auxiliary Lanes	560	3.85%	0.27	\$74,432	3.98%
SR 49 Sidewalks	560	3.85%	0.27	\$66,797	3.58%
Mobility Action Plan	602	4.13%	0.29	\$80,469	4.31%
Riego/Baseline Widening	654	4.49%	0.31	\$84,119	4.50%
Project Programming and Reporting	692	4.75%	0.33	\$80,415	4.30%
Regional Funding Program	514	3.53%	0.25	\$77,573	4.15%
Freeway Service Patrol	418	2.87%	0.20	\$51,522	2.76%
SPRTA Administration	720	4.95%	0.35	\$91,840	4.92%
Total	14560	100.0%	7.00	\$1,868,271	100.0%

Table 7

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

			FY 2022/23 Monthly Salary Range	
Position Title	Classification	# of Positions	Low	High
Executive Director	Executive Director	1	16329	21882
Deputy Executive Director	Deputy Director	1	13011	17125
Senior Transportation Planner	Senior Planner	3	9691	12369
Associate Planner	Associate Planner	0	7640	9751
Assistant Planner	Assistant Planner	0	5857	7474
Fiscal/Administrative Officer	Fiscal/Administrative Officer	1	9775	12475
Planning Administrator/Board Secretary	Executive Assistant	1	7148	9123
			FY 2022/23 Hourly Salary Range	
Position Title	Classification	# of Positions	Low	High
IT Administrator	Associate Planner	0	44.08	56.26
Planning Intern	Planning Intern	0	25.35	32.32