

WORK ELEMENT NUMBER 101

Overall Work Program, Budget and Administration

Agency: SCCRTC

Project Manager: Luis Mendez, Deputy Director
Yesenia Parra, Administration Services Officer

Total Budget: \$46,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES

Agency	Amount (\$)	Change
SCCRTC		
Personnel	46,000	0
Services & Supplies	0	0
Contingency	0	0
TOTAL	46,000	0

REVENUE

Source	Amount (\$)	Change
SCCRTC		
FHWA PL	36,800	0
State RPA	9,200	0
Local	0	0
TOTAL	46,000	0
% Federal	80%	

Project Description

Develop, maintain, and provide oversight to the annual Overall Work Program and Budget to carryout the transportation planning activities of the Santa cruz County Regional Trasportation Commission (SCCRTC). This includes programming, monitoring and controlling transportation planning projects/activities, its expenditures against the budget, performing audits, and providing needed documentation for planning certifications. Additionally, this work element provides policy and legislative monitoring and review of transportation and air quality issues. Further duties include quarterly reporting to verify progress in implementing the work program. Prepare and provide oversight to an annual overall work program in accordance with state and federal requirements, to be incorporated into the Association of Monterey Bay Area Governments (AMBAG) Overall Work Program.

Project Product(s)

FY 2011-12 Overall Work Program and Budget, amendments to the FY 2010-11 OWP and Budget, quarterly and annual progress reports, annual audits and updated fiscal, personnel, and administrative rules, regulation and policies

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Develop annual Overall Work Program and Budget

80%

Provide oversight of annual overall work program/activities in accordance with federal and state requirements. Coordinate transportation planning activities and quarterly/annual progress reporting for SCCRTC.

Previous Accomplishments

Developed and adopted FY 2010-11 OWP and Budget. Processed amendments to the FY 2010-11 OWP and Budget and provided required quarterly and annual progress reports for transportation planning and project activities to SCCRTC, AMBAG, and Caltrans. Coordinated transportation planning activities with other agencies in the AMBAG MPO region in accordance with federal and state requirements.

Steps to Achieve Task: SCCRTC

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Wrap up prior fiscal year revenues and expenditures	7/1/2011	8/15/2011
2	Produce final FY 10-11 work program quarterly report and provide to AMBAG	7/15/2011	8/15/2011
3	Prepare year-end financial statements for prior fiscal year	7/15/2011	8/31/2011
4	Prepare and submit to Caltrans the annual cost allocatin plan	7/30/2011	8/31/2011
5	Prepare and adopt the annual fall FY 11-12 budget and overall work program amendment	8/1/2011	10/31/2011
6	Produce FY 11-12 quarterly work program reports and provide to AMBAG	10/10/2011	4/30/2012
7	Produce the FY 10-11 annual fiscal audit	10/1/2011	1/31/2012

8	Develop FY 12-13 draft work program and budget and provide document to AMBAG	12/01/11	03/01/12
9	Participate in annual OWP development and coordination meetings with AMBAG and other agencies in the region	11/01/11	04/30/12
10	Incorporate comments/suggestions into final draft FY 2012-13 OWP and provide final document to AMBAG	04/01/12	04/30/12
11	Prepare and adopt the annual spring FY 11-12 budget and overall work program amendment and provide to AMBAG	01/15/12	04/15/12
12	Distribute and monitor use of various federal, state, other transportation funds	07/01/11	06/30/12
13	Produce and distribute annual reports with financial and grant funds information	07/01/11	06/30/12
14	Prepare other amendments to the FY 2011-12 budget and work program as necessary and submit to AMBAG		Quarterly
15	Produce staff assignment lists, performance evaluations and personnel actions		Monthly
16	Cordinate, meet, confer and negotiate with labor representatives		Monthly

Task Products : SCCRTC

<u>Product No</u>	<u>Product Description</u>	<u>Product Completed</u>
1	FY 2012-13 Overall Work Program	06/15/12
2	Quarterly work program reports	Quarterly
3	FY 2012/13 budget	06/15/12
4	Budget and work program amendments	Quarterly
5	Internal financial statement	09/15/11
6	Fiscal audit	01/31/12
7	Annual Cost Allocation Plan	08/31/11
8	Annual report	04/30/12
9	Performance evaluations	Monthly
10	Side letters, memoranda of understanding and other labor agreements and arrangements	Quarterly

WORK ELEMENT NUMBER 102

Transportation Development Act Administration

Agency: SCCRTC

Project Manager: Luis Mendez, Deputy Director
Daniel Nikuna, Fiscal Officer

Total Budget: \$647,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	201,000	-3,000	Local	647,000	39,000
Services & Supplies	446,000	42,000			
Contingency	0	0			0
TOTAL	647,000	39,000	TOTAL	647,000	39,000

Project Description

SCCRTC as Regional Transportation Planning Agency for Santa Cruz county distributes Transportation Development Act Local Transportation Fund (LTF) and State Transit Assistance (STA) funds for planning, transit, bicycle facilities and programs, pedestrian facilities and programs and specialized transportation in accordance with State law and the unmet transit needs process.

Project Product(s)

Transportation Development Act and State Transit Assistance Funds apportionments, allocations and claims

Other Task (Nonfederal)

Manage, coordinate and distribute TDA and STA funds

Previous Accomplishments

Every three years, SCCRTC contracts for triennial performance audits of the transit operators and itself to assure the agencies are meeting the requirements of state TDA law. In FY 2010-11 a triennial performance audit for FYs 2006-07, 2007-08 and 2008-09 was completed. Annually, SCCRTC oversees the fiscal TDA audits for the transit operators in their county and itself. In FY 2010-11 TDA fiscal audits were completed for FY 09-10. SCCRTC is not required to undertake an unmet transit needs process because it does not allocate any TDA funds to streets and roads. However, each year SCCRTC conducts an unmet needs process or incorporates it into other planning efforts to establish any potential transit and specialized transportation needs and work toward meeting those needs as funding becomes available. In FY 2009-10 SCCRTC incorporated the unmet transit needs process into the 2010 RTP development process.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Coordinate review of appropriate TDA claims with advisory committees	07/01/11	06/30/12
2	Provide staff support to Budget and Administrative/ Personnel Committees (SCCRTC)	07/01/11	06/30/12
3	Coordinate annual unmet transit needs process and adopt resolution of unmet transit needs finding	07/01/11	06/30/12
4	Maintain records and pay claims for LTF, STA and other trust fund accounts.	07/01/11	06/30/12
5	Conduct annual fiscal audit and implement suggested changes	07/01/11	06/30/12

6	Assist transit operators with annual financial audits	07/01/11	06/30/12
7	Implement recommendations in performance audit	07/01/11	06/30/12
8	Obtain TDA funds estimates from County Auditor Controller	Quarterly	
9	Monitor TDA revenue receipts, compare to estimates and adjust estimates as necessary	07/01/11	06/30/12
10	Conduct triennial performance audit		

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>	<u>Product Completed</u>
1	Annual TDA Funds fiscal audits and internal financial statements for SCCRTC and transit operators	annually	12/31/11
2	Annual unmet transit needs finding	annually	10/31/11
3	Annual LTF and STA allocations and claims from local jurisdictions and agencies	annually	06/30/12
4	Triennial Performance Audit, and implementation of recommendations as appropriate	triennially	
5	Annual Cost Allocation Plan	annually	08/31/11

WORK ELEMENT NUMBER 112

Transportation Plans Coordination and Interagency Liaison

Agency: SCCRTC

Project Manager: Rachel Moriconi, Senior Transportation Planner

Total Budget: \$177,844

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	97,244	0	FHWA PL		
Contractual	80,600	0	State RPA	95,197	0
			Local	82,647	0
TOTAL	177,844	0	TOTAL	177,844	0
			% Federal	0%	

Project Description

This is an ongoing element concerned with the coordination of transportation plans consistent with Federal and State law to maintain a coordinated approach to transportation planning on a local, regional, state and federal level.

Project Product(s)

Ongoing inter-agency coordination with local jurisdictions, Santa Cruz Metro, specialized transportation service providers, AMBAG, neighboring RTPAs, the Air District, State and federal agencies
 Attending, organizing and follow-up for coordination meetings pertaining to the transportation planning activities

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

0%

Coordinate the implementation of SAFETEA-LU requirements as it relates to regional transportation planning

Previous Accomplishments

The SCCRTC worked with AMBAG and TAMC to ensure a coordinated effort for the production of the 2010 RTP/MTP. The SCCRTC held regular meeting of the Interagency Technical Advisory Committee (ITAC) and SCCRTC staff held meetings with Santa Cruz Metro, AMBAG, TAMC, educational institutions, non-profits, local jurisdictions, the Air District and Caltrans to discuss coordination efforts.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Collect, process and transmit information on projects, plans and related activities to facilitate interagency communication every week	Monthly	06/30/12

2	Participate in, prepare and distribute agendas and staff reports for RTC and committee meetings	Monthly	06/30/12
3	Attend meetings of the Regional Transportation Planning Agencies group, the California Association of Councils of Government(CalCOG), and the California Transportation Commission	Monthly	06/30/12
4	Exchange information concerning transportation planning, projects and funding with local jurisdictions, Caltrans, AMBAG, Santa Cruz Metro, the Air District, UCSC, and other federal, state and local agencies	Monthly	06/30/12
5	Conduct meetings of the Interagency Technical Advisory Committee	Quarterly	06/30/12
6	Monitor and participate in efforts at the federal, state and local level related to global warming	Monthly	06/30/12
7	Monitor and participate in efforts at the federal, state and local level related to global warming	Monthly	06/30/12
8	Coordinate with business and community organizations, and task forces on transportation issues on transportation planning, project and funding issues	Monthly	06/30/12
9	Participate in technical advisory committee meetings for updating AMBAG's regional growth projections and updates to the regional travel demand model	Monthly	06/30/12
10	Develop partnerships with local agencies responsible for land use decisions to facilitate coordination of transportation planning with land use, open space, job-housing balance, environmental constraints, and growth management	Monthly	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Agenda and packets of monthly SCCRTC and advisory committee meetings, including minutes, summaries or reports on other meetings and coordination activities	Monthly
2	Meetings with AMBAG, local jurisdictions, Air District, Caltrans and other entities	Monthly
3	Presentations to SCCRTC, committees, CalCOG, RTPA Group, local jurisdictions and other agencies	Monthly

Other Task (Nonfederal)

Legislative program, monitoring reports and legislative assistant efforts, as needed

Previous Accomplishments: (TAMC & SCCRTC)

Communicated with legislative delegation, advocated for regional needs. Tracked legislation as it related to transportation planning needs

SCCRTC adopts a state and federal legislative program to seek funding and guide staff and analysts in responding to issues of concern. Emphasis of the program is to secure transportation capital money to complete partially funded projects and transit operating funds to replace lost State Transit Assistance.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Continue to monitor Federal Reauthorization activities and to monitor State legislation pertaining to SB 375	07/01/11	06/30/12

2	Adopt annual legislative program, review and report on new legislation, policies, and guidelines, and provide annual status report to Board of Directors	07/01/11	06/30/12
3	Work with Federal and State Legislators to support local legislative priorities	07/01/11	06/30/12
7	Continue to work with Interagency Technical Advisory Committee members and other transportation partners to cooperatively develop and pursue grant opportunities for transportation studies, programs and projects	07/01/11	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Interagency Technical I Advisory Committee meetings	Monthly
2	Annual Legislative Program and Bill Matrix	annually
3	Meetings with AMBAG, local jurisdictions, Air District, Caltrans and other entities	Monthly

WORK ELEMENT NUMBER 113

Public Participation Program

Agency: SCCRTC

Project Manager: Karena Pushnik, Public Information Coordinator

Total Budget: \$115,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	115,000	0	FHWA PL	92,000	0
		0	State RPA	23,000	0
		0	Local	0	0
TOTAL	115,000	0	TOTAL	115,000	0
			% Federal	80%	

Project Description

The Public Participation Program establishes the strategies for preparing, disseminating, and receiving information about regional transportation planning, policies, projects and funding to and from the general public, transportation stakeholders and traditionally underserved communities.

Project Product(s)

Public Participation Plan updates and amendments
 Public review notices, workshop/meetings and web posting of SCCRTC activities

Federally Eligible Tasks

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Maintain and Implement Public Participation Plan in compliance with SAFETEA-LU requirements, and agency public outreach programs **80%**

Previous Accomplishments

The SCCRTC worked with AMBAG and regional partners to produce the Public Participation Plan in 2008 and to update the plan in 2011. Implementation of the plan through public notices, press releases, electronic notification, public meetings and workshops, and public hearings occurs on an ongoing basis. In 2010, the SCCRTC began producing the Transportation Cafe program on Community Television to provide information on a variety of transportation topics.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Provide information to the public and solicit input from the public and partner organizations on regional transportation issues using the media, internet, advertisements, in-office and partner organization contact distribution mechanisms and presentations to local groups as a means to involve the public in the transportation planning process	07/01/11	06/30/12

2	On the basis of federal environmental justice provisions, include minorities, persons with disabilities, low-income communities, elderly and native tribal communities in transportation planning, policy, project and funding activities	Monthly	06/30/12
3	Use a variety of print and electronic media (press releases and televised meetings) to disseminate information about key regional transportation issues, including those in Spanish	Monthly	06/30/12
4	Develop and implement public participation programs for planning, project and program activities to disseminate information and elicit public review and comment	Monthly	06/30/12
5	Update of Public Participation Plan	07/01/11	06/30/12
6	Invite interested stakeholders to join ad hoc committees, working groups and task forces	Quarterly	06/30/12
7	Continue to broadcasting regular RTC meetings and public hearings countywide on Community TV of Santa Cruz	Monthly	06/30/12
8	Utilize Spanish translation services during SCCRTC meetings, public workshops and public hearings	07/01/11	06/30/12
9	Circulate SCCRTC and committee minutes and agendas and post on website, and invite public attendance and comment	Monthly	06/30/12
10	Continue to produce and host the SCCRTC Transportation Café program on Community Television	Quarterly	06/30/12
11	Prepare 2011 annual or agency report	07/01/11	06/30/12
12	Maximize user friendly visual elements into outreach materials	07/01/11	06/30/12
13	Refine and maintain the overhauled SCCRT website to take advantage of new technology to improve its usefulness to the public and the SCCRTC; implement accessibility measures and Spanish language pages	07/01/11	06/30/12
14	Continue to enhance the usefulness of the Commission's website and email notification system for project updates, public hearings, notices and meeting agenda packets	07/01/11	06/30/12
15	Continue ongoing acknowledgement of public input received, correspondence logs, and maintenance of mailing/distribution lists	07/01/11	06/30/12
16	Update and produce fact sheets for all SCCRTC individual projects	07/01/11	06/30/12
17	Implement recommendations of the SCCRTC's Public Relations plan	07/01/11	06/30/12
18	Partner with Santa Cruz Metro and other entities on an ongoing basis to provide outreach and obtain input on improving transportation services, facilities and planning	07/01/11	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Public notices and news releases for planning, policy, program and project activities	Monthly
2	SCCRTC meetings and public hearings/policy workshop and minutes	Monthly
3	PowerPoint presentations and meeting/workshop handouts	06/30/12
4	Email notifications on major projects and reports, posting of meeting agendas and materials, and RTC actions	Monthly
5	Highlights of SCCRTC meetings	Monthly
6	Televised SCCRTC meeting broadcasts	Monthly
7	Database of contact information for media, partner agencies, and interested parties	06/30/12

8	Updated websites and post informatin on RTC and committee meetings and transportation activities	Weekly
9	"RTC Transportation Café" Community Television program	Quarterly
10	New and updated public information handouts (Fact Sheets) and website listings for projects, programs and planning activities	Weekly
11	2011 Annual or Agency Report	07/31/12

WORK ELEMENT NUMBER 175

Monterey Bay Area 511 Traveler Information System

Agency: SCCRTC

Project Manager: Tegan Speiser, Senior Transportation Planner

Total Budget: \$225,598

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	62,000	-10,000	DMV Revenues	62,000	12,000
Services & Supplies	163,598	43,598	Local	0	0
Reserves	0	0	MTC Contribution	0	0
			SAFE Funds	0	0
			FHWA Partnership Plng	163,598	12,598
TOTAL	225,598	16,598	TOTAL	225,598	24,598
			% Federal	73%	

Project Description

This work element is for the production of a feasibility and implementation plan for a Monterey Bay Area 511 traveler information system in Santa Cruz and Monterey counties as outlined in the successful Partnership Planning Grant application and the result. SCCRTC, TAMC and Caltrans will coordinate to produce a plan that appropriately designs and implements a comprehensive, centralized and multi-modal traveler information system to provide up-to-date transportation information including real-time roadway traffic conditions, incident information, transit route and schedule information, carpooling and bicycle information and travel notices for residents, visitors, businesses and commuters.

Project Product(s)

511 Traveler Information System Feasibility and Implementation Plan

Other Task (Nonfederal)

None

Previous Accomplishments

In FY 2009-10 SCCRTC and TAMC were successful in securing a Partnership Planning Grant to produce a 511 Traveler Information System Feasibility and Implementation Plan and SCCRTC established the appropriate funding documents with Caltrans and an MOU with TAMC for cooperation in developing the plan. In FY 2010-11 SCCRTC and TAMC working with Caltrans and other agencies developed a scope of work, released a request for proposal and led a successful procurement process to select a consultant and award a contract for production of the feasibility and implementation plan.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Submit regular invoices to Caltrans for payment of work performed (SCCRTC)	07/01/11	06/30/12
2	Implement memorandum of understanding agreement (SCCRTC & TAMC)	07/01/11	06/30/12
3	Coordinate with group of transportation information providers and stakeholders for 511 (SCCRTC & TAMC)	07/01/11	06/30/12
6	Working with the selected consultant and stakeholder group produce the feasibility and implementation plan according to the established contract and scope of work (SCCRTC & TAMC)	07/01/11	04/30/12
7	Administer Contracts (SCCRTC)	07/01/11	06/30/12

8	Provide input on draft feasibility and implementation plan and work with the appropriate committees, groups and boards to obtain the necessary input for the production of the feasibility and implementation plan (SCCRTC & TAMC)	07/01/11	02/28/12
9	Finalize the Draft Plan (SCCRTC & TAMC)	04/30/12	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Stakeholder meetings	02/28/12
2	Board presentations	05/31/12
3	Draft 511 feasibility and implementation plan	04/30/12
4	Final 511 feasibility and implementation plan	06/30/12

WORK ELEMENT NUMBER 177**Freeway Service Patrol (FSP)**

Agency: SCCRTC

Project Manager: Ginger Dykaar, Transportation Planner

Total Budget: \$342,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012**EXPENDITURES****REVENUE**

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	55,000	0	Caltrans	204,000	4,000
Services & Supplies	287,000	0	ARRA	0	0
Reserves	0	0	RSTP Exchange	0	-141,000
			Local	138,000	137,000
TOTAL	342,000	0	TOTAL	342,000	0

Project Description

SCCRTC Freeway Service Patrol (FSP) operates on Highways 1 and 17 in Santa Cruz County to assist stranded or stalled motorists, and to remove freeway objectives that cause episodic traffic congestion. SCCRTC works closely with Caltrans and California Highway Patrol to implement the program.

Project Product(s)

Freeway Service Patrol

Other Task (Nonfederal)

Implement county level Freeway Service Patrol

Previous Accomplishments

In FY 2009-10, SCCRTC secured American Recovery and Reinvestment Act (ARRA) funding for the FSP and in FY 2010-11, SCCRTC fully delivered the FSP service it committed to with ARRA funding. In FY 2010-11, SCCRTC completed a tow service procurement process for FSP service on Highway 17.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Administration: Provide supplies as needed, monitor use, evaluate future program needs, and process invoices for payment of service from contractors.	07/01/11	06/30/12
2	Conduct quarterly training and informational meetings with Caltrans, CHP and tow operators	07/01/11	06/30/12
3	Represent agency at statewide oversight committee meetings to demonstrate effectiveness and to maintain and increase state funding for FSP program	07/01/11	06/30/12
4	Improve data collection techniques and enhance Personal Digital Assistants to improve truck tracking and vehicle dispatching capabilities.	07/01/11	06/30/12

5	Work with other freeway service programs within region to enhance the program's cost-effectiveness	07/01/11	06/30/12
6	Prepare Annual Report	07/01/11	06/30/12
7	Continue to promote the program and increase awareness	07/01/11	06/30/12
8	Continue to implement and monitor the usage and effectiveness of FSP tow truck service in cooperation with CHP and Caltrans	07/01/11	06/30/12
11	Coordinate FSP with neighboring counties	07/01/11	06/30/12
12	Consider revisions to FSP services based on analysis of usage and availability of funding	07/01/11	06/30/12
13	Maintain FSP data collection system and feed the data into the statewide FSP benefit/cost model to better reflect conditions of smaller FSP programs	07/01/11	06/30/12
14	Investigate and pursue potential new funding sources for FSP programs	07/01/11	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Project Completed</u>
1	Freeway Service Patrol and SAFE Annual Reports	annually
2	Ongoing operations	ongoing
3	Improved statewide FSP benefit/cost model	ongoing

WORK ELEMENT NUMBER 178

Service Authority for Freeway Emergencies (SAFE)

Agency: SCCRTC

Project Manager: Ginger Dykaar, Transportation Planner

Total Budget: \$359,035

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	78,000	0	SAFE Funds	304,035	118,035
Services & Supplies	281,035	62,235	Local	5,000	0
Reserves		0	MTC Contribution	50,000	0
TOTAL	359,035	62,235	TOTAL	359,035	118,035
			% Federal	0%	

Project Description

The Santa Cruz County Service Authority for Freeway Emergencies (SAFE) operates the County's highway callbox system and works with the California Highway Patrol and Caltrans on motorist aid and highway safety projects and programs.

Project Product(s)

Service Authority for Freeway Emergencies call box system and extra CHP enforcement to reduce collisions

Other Task (Nonfederal)

Maintain and implement SAFE program and provide extra CHP enforcement

Previous Accomplishments

In FY 1991, SCCRTC installed the first SAFE call boxes along major state highways in Santa Cruz County in partnership with Caltrans and the CHP. During FY 1991/92, the first full year of this program, SCCRTC implemented the SAFE Motorist Aid Callbox System in Santa Cruz County. The Santa Cruz County system has been annually continued and upgraded to digital service and to ensure accessibility. In 1999, SCCRTC SAFE as a partner with the CHP and Caltrans initiated the Safe on 17 program to reduce collisions on Highway 17 with enforcement, engineered improvements and education. The program has successfully helped to reduce collisions by almost 50% over its life time.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Continue to work with contractors to provide reliable and efficient call box facilities and services	07/01/11	06/30/12
2	Complete mobility and site improvements as needed	07/01/11	06/30/12

3	Track DMV collection of SAFE funds to ensure accurate revenue collection	07/01/11	06/30/12
4	Continue to work with the CalSAFE Committee to coordinate on statewide issues related to Call Box and motorist aid systems	07/01/11	06/30/12
5	Work with other SAFE agencies in the region to solicit new contracts for call box implementation and maintenance services	07/01/11	06/30/12
6	Continue to administer enhanced CHP enforcement as part of the SAFE on 17 Program.	07/01/11	06/30/12
7	Continue the funding partnership with Metropolitan Transportation Commission to ensure continuation of the enhanced CHP enforcement on Hwy 17	07/01/11	06/30/12
8		07/01/11	06/30/12
9	Continue to monitor and track collision and safety issues on Highways 1 and 17		
	Produce annual report for the Safe on 17 program and invoice MTC for funds	01/15/12	03/31/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Usage and maintenance reports from maintenance and call answering contractors (SCCRTC)	Monthly
2	Site accessibility improvements	06/30/12
3	New phone service contract for call boxes	12/31/11
4	Combined SAFE and FSP annual report	04/30/12
5	Safe on 17 quarterly and annual reports	Quarterly
6	Agenda packet and materials for Safe on 17 Task Force meetings	Biennially

WORK ELEMENT NUMBER 179

Transportation Demand Management

Agency: SCCRTC

Project Manager: Tegan Speiser, Commute Solution Manager

Total Budget: \$431,991

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2010-2011

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	195,000	0	CMAQ	188,253	-3,847
Services & Supplies	236,991	35,891	RSTP Exchange	148,424	18,424
Reserves	0	0	MBUAPCD AB2766	95,314	21,314
		0			
TOTAL	431,991	35,891	TOTAL	431,991	35,891

Project Description

Through Commute Solutions, SCCRTC provides information and direct services to Santa Cruz County area residents, visitors and employers to encourage the use of sustainable transportation modes; increase vehicle occupancy through carpooling, vanpooling and riding the bus; eliminate vehicle trips through telecommuting and compressed work weeks; and implements other Transportation Demand Management (TDM) strategies. The TDM program establishes the strategies that result in more efficient use of available transportation resources. The program promotes sustainable transportation choices and implements programs that result in emission reduction, regional traffic congestion and delay mitigation, and reduction in vehicle trips and vehicle miles travelled.

Project Product(s)

Commute Solutions Program

Federally Eligible Task

Promote sustainable transportation modes and choices region-wide through the coordination of incentives, promotional events, campaigns and information dissemination

Previous Accomplishments

Ride matching assistance; program/event promotion; regional coordination of TDM efforts; radio and TV interviews; newspaper articles and press releases; emergency ride home reimbursement; employer and college outreach; website development. Additional accomplishments include successfully completing 2010 Rideshare Week and 2010 Clean Air Month campaigns, funded in part by the Air District to educate and encourage sustainable transportation as a way to maintain good air quality.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Prepare and conduct community outreach, education, and promotional materials and provide personalized ridematching services	07/01/11	06/30/12
2	Coordinate with regional rideshare and transit service providers, promote transit services	07/01/11	06/30/12

3	Operate 429-POOL hotlines and coordinate regional participation and access to the 511.org online ride matching system. Maintain online database of people interested in a ride match.	07/01/11	06/30/12
4	Develop and maintain information on TDM initiatives in the community	07/01/11	06/30/12
5	Direct, monitor, and document media communications related to program's objectives and goals	07/01/11	06/30/12
6	Participate in periodic meetings of the Transportation and Air Quality Joint Marketing Committee	07/01/11	06/30/12
7	Participate in tri-county coordination of outreach campaigns - i.e. Rideshare Week	07/01/11	06/30/12
8	Update and maintain content and design of websites	07/01/11	06/30/12
9	Promote, reimburse and monitor Emergency Ride Home Program	07/01/11	06/30/12
10	Assist employers in promoting multi-modal travel options and services through transportation fairs and on-site presentations	07/01/11	06/30/12
11	Research most effective methods and strategies to meet program objectives	07/01/11	06/30/12
12	Develop and apply a consistent set of evaluation measures for TDM projects and programs	07/01/11	06/30/12
13	Participate in transportation-related air quality and climate change activities including those related to implementing State and Federal Clean Air Acts and other legislation such as AB 32 and SB 375	07/01/11	06/30/12
14	Promote and facilitate access to existing park and Ride Lots and plan for future P&R facility needs	07/01/11	06/30/12
15	Increase vehicle occupancy by implementing the new countywide carpool incentive program funded by a MBUAPCD grant	07/01/11	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Commute Solutions program websites	Monthly
2	Promotional materials and presentations	Monthly
3	Interactive presentations and trip planning tools for use at events	Monthly
4	Press releases, articles and interviews	Monthly
5	Online 511 ridematching database	Monthly
6	Progress reports	Quarterly
7	Scatter maps for employer presentations	Monthly
8	Carpool incentive program	Monthly

WORK ELEMENT NUMBER 231

Data Collection, Uniformity and Access

Agency: SCCRTC

Project Manager: Rachel Moriconi, Senior Transportation Planner

Total Budget: \$93,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	21,000	0	Local	15,199	15,199
Contractual	72,000	35,000	State RPA	21,000	0
			STIP PPM	56,801	19,801
TOTAL	93,000	35,000	TOTAL	93,000	35,000
			% Federal	0%	

Project Description

The SCCRTC's traffic monitoring program involves collecting and reporting data on the county's transportation network for use locally and for use by AMBAG in updating the regional travel demand model. It also involves working with regional and statewide efforts for the production of origin and destination studies and household travel surveys.

Project Product(s)

- Traffic, vehicle occupancy and bicycle counts
- Traffic monitoring and count data with GIS maps
- Traffic count web page

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Continue collecting and monitoring traffic, vehicle occupancy and bicycle counts and ensure that regional origin and destination studies and household travel surveys provide sufficient and adequate data 0%

Previous Accomplishments

SCCRTC collects traffic count data annually through consultant services and in 2010 collected additional traffic count information on the most congested segment of Highway 1. SCCRTC has also been working on ways to collect reliable and usable bicycle count information.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Coordinate the collection of traffic volume and vehicle occupancy data at various locations throughout the county, using consultant services as budgeted and convert to GIS format	07/01/11	06/30/12
2	Post count and historic traffic count data on RTC's website for easy access and reference by government agencies and members of the public	07/01/11	06/30/12
3	Coordinate traffic data collection and reporting with Caltrans, UCSC, AMBAG, the cities and the County	07/01/11	06/30/12

4	Provide traffic count data to local, state and federal agencies, land use development proponents and members of the public as needed	07/01/11	06/30/12
5	Continue working with AMBAG and Santa Cruz Metro on the inclusion of transit information in the travel demand model	07/01/11	06/30/12
6	Continue working with local jurisdiction, AMBAG and the Transportation Agency for Monterey County (TAMC) on coordinated and/or joint traffic counting services and/or reporting	07/01/11	06/30/12
7	Continue working to conduct bicycle counts	07/01/11	06/30/12
8	Work with AMBAG, Caltrans and other regional agencies on ensuring that origin and destination studies and household travel surveys provide sufficient and adequate data	07/01/11	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Traffic count data produced by consultants	06/30/12
2	Website posting and disseminating information through flyers	06/30/12
3	Vehicle Occupancy Count data	06/30/12
4	Coordination meetings on data collection and improvements to the travel demand model	06/30/12

WORK ELEMENT NUMBER 411

Land Use and Transportation Coordination

Agency: SCCRTC

Project Manager: Grace Blakeslee, Senior Transportation Planner

Total Budget: \$45,020

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	45,020	0	SGC Grant	10,000	0
			State RPA	7,004	0
			FHWA PL	28,016	0
TOTAL	45,020	0	TOTAL	45,020	0
			% Federal	62%	

Project Description

This element emphasizes early and continued coordination between the RTC, local agencies and agencies in the neighboring regions on land use development projects and land use plans with transportation implications and on transportation plans and projects with land use implications. This element also includes work involved in blueprint planning and responding to the requirements of SB375 for improved coordination between land-use and planning decisions.

Project Product(s)

Comment letters to project sponsors regarding environmental assessments

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Collection and documentation of regionally significant project proposals and state planning programs.

62%

Previous Accomplishments

SCCRTC reviews and comments on various plans and environmental review documents to gauge their consistency with transportation plans and projects. SCCRTC also worked with AMBAG, local agencies and regional agencies on the production of a transportation blueprint document to better coordinate land use and transportation decisions.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Provide staff comments on general plan updates, bicycle plans, major development plans, transit plans and environmental review documents prepared by local agencies and other entities	07/01/11	06/30/12
2	Share information with the planning staffs of the local jurisdictions, UCSC, and Santa Cruz Metro on the coordination of land use and transportation issues and projects	07/01/11	06/30/12
3	Forward applicable draft plans and environmental documents to Elderly and Disabled Transportation Advisory Committee and Bicycle Committee for their review and comment (SCCRTC), as needed	07/01/11	06/30/12
4	Share information with planning staffs of jurisdictions, public transit operators, universities and colleges, on the coordination of land use and transportation issues and projects	07/01/11	06/30/12
5	Review Caltrans comments on local and regional plans and projects	07/01/11	06/30/12

6	Coordinate with AMBAG to ensure any work on a Regional Blueprint Plan for the Monterey Bay region reflects the goals and policies of the Regional Transportation Plan (RTP) and the priorities of the SCCRTC and its member agencies. Consider alternative growth scenarios that provide information on compact development and related infrastructure needs and costs	07/01/11	06/30/12
7	Identify and analyze issues relating to integration of transportation and community goals and objectives in land use, housing, economic development, social welfare and environmental preservation	07/01/11	06/30/12
8	Incorporate transit and intermodal facilities, bicycle transportation facilities and pedestrian walkways in plans and programs where appropriate	07/01/11	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Comment letters on draft plans and environmental documents a major impact on the regional transportation system.	ongoing
3	Board agenda reports, as needed	ongoing
5	Quarterly report on document review activities	quarterly
9	Library of environmental documents	ongoing

WORK ELEMENT NUMBER 614

Bicycle and Pedestrian Planning and Education

Agency: SCCRTC

Project Manager: Cory Coletti, Bicycle Coordinator
Karna Pushnik, Senior Transportation Planner

Total Budget: \$1,219,091

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES

REVENUE

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	183,000	0	FHWA PL	0	0
Contractual	786,084	156,084	State RPA	38,125	0
Other	250,007	-9,993	STIP PP&M	0	0
			RSTP Exchange	119,945	24,945
			Coastal Conservancy	250,000	0
			MBUAPCD AB2766	16,146	1,146
			Fed Disc. (DEM 115L)(023)	430,000	120,000
			New Freedom Grant	165,000	0
			CT Environmental Justice (EJ)	39,500	0
			Local	160,375	0
TOTAL	1,219,091	146,091	TOTAL	1,219,091	146,091
			% Federal	0%	

Project Description

The objective of this program is to encourage growth in bicycle and pedestrian travel in the region by reviewing and updating the bicycle and pedestrian elements of the Regional Transportation Plan, and integrating and promoting bicycle and pedestrian facilities and services with roadway and transit planning operations. The focus of this work element is three-fold: 1) coordinating and advancing bicycle and pedestrian projects and programs throughout the county; 2) supporting countywide Bicycle/Pedestrian Safety Education and the Bike to Work/School programs; and 3) developing the master plan for the Monterey Bay Sanctuary Scenic Trail (MBSST) Network.

Project Product(s)

Improved awareness and expanded bicycle and pedestrian transportation alternatives.

Federally Eligible Tasks

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Coordinate and advance bicycle and pedestrian projects and programs in Santa Cruz County **0%**

Previous Accomplishments

In FY 2010-11, the SCCRTC worked with most of the local jurisdictions to update and certify their bicycle transportation plans. The SCCRTC also secured a New Freedom Grant to implement pedestrian improvements to transit identified through the work with Pedestrian Safety Work Group. SCCRTC also produced a draft bicycle signage plan with the assistance of an intern. In 2010, working with the Elderly and Disabled Transportation Advisory Committee's Pedestrian Safety work Group, the SCCRTC produced a report titled "Improving the Safety and Accessibility of Sidewalks in Santa Cruz County" funded in part by an Environmental Justice Planning Grant.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Coordinate and provide staff support for SCCRTC's Bicycle Committee and the Elderly and Disabled Transportation Advisory Committee's Pedestrian Safety Work Group	07/01/11	06/30/12
2	Coordinate with local, state and federal agencies regarding bicycle and pedestrian projects, plans and funding programs	07/01/11	06/30/12
3	Provide input and assistance to local, regional and state agencies on how to integrate bicycle and pedestrian features into roadway and land development projects	07/01/11	06/30/12
4	Assist local jurisdictions in the development or update of Bicycle Transportation Plans, and certify conformance with Street and Highways Code	07/01/11	06/30/12
5	Continue financial support of the Bike to Work/School program, and the Community Traffic Safety Coalition (CTSC)	07/01/11	06/30/12
6	Continue funding and promoting bilingual bicycle and pedestrian safety education program (Ride N' Stride) at schools	07/01/11	06/30/12
7	Continue monitoring planning for a public use trail in the San Lorenzo Valley	07/01/11	06/30/12
8	Continue providing support to entities in their efforts to develop and fund bicycle and pedestrian plans, programs and subsidies	07/01/11	06/30/12
9	Investigate methods to reduce vehicle travel by expanding and enhancing bicycle and pedestrian travel	07/01/11	06/30/12
10	Continue to compile and update digitized bikeway information to be provided to the public as a roadway layer through the County's GIS webpage	07/01/11	06/30/12
11	Supply SCCRTC's Community Assessment Project and its Traffic Monitoring Report with new bikeway mileage data on an annual basis	07/01/11	06/30/12
12	Continue outreach and administration of Bicycle Hazard and Pedestrian Access Reports to identify network deficiencies	07/01/11	06/30/12
13	Continue working with the Pedestrian Safety Task Force to implement the findings of the report "Improving Safety and Accessibility of Sidewalks in Santa Cruz County"	07/01/11	06/30/12
14	Work with the Pedestrian Safety Work Group and local jurisdictions to make pedestrian facility improvements with funds secured through a New Freedom Grant	07/01/11	06/30/12
15	Prepare a Master Plan for the Monterey Bay Sanctuary Scenic Trail (MBSST) Network including portions of the trail that may be developed within the Santa Cruz Branch Rail Line right-of-way in coordination with local jurisdictions and Monterey Bay regional agencies	07/01/11	06/30/12
16	Implement a Bicycle Route Signage system through coordination with local jurisdictions, bicycle advocates and community members. Identify routes and seek funding.	07/01/11	06/30/12
17	Implement, promote and seek funding for the Bikes Secure bicycle parking subsidy program	07/01/11	06/30/12
18	Continue updating and distributing the Santa Cruz County Bikeways Map	07/01/11	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Bicycle Committee and Pedestrian Safety Work Group committee agenda packets and minutes	ongoing

2	Certification of local jurisdiction Bicycle Transportation Plans	ongoing
3	Outreach, distribution and processing of Bicycle Hazard and Pedestrian Access reports	ongoing
4	Bicycle racks and lockers to recipients of the Bicycle Secure Program	ongoing
5	Bike Week 2012	05/30/12
6	Master Plan and Environmental Review of the Monterey Bay Sanctuary Scenic Trail Network in Santa Cruz County	06/30/13

WORK ELEMENT NUMBER 621

Elderly & Disabled & Americans with Disabilities Act

Agency: SCCRTC

Project Manager: Karena Pushnik, Senior Transportation Planner

Total Budget: \$39,222

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	39,222	0	FHWA PL	2,498	0
			State RPA	36,724	0
			CT Environmental Justice (EJ)		0
TOTAL	39,222	0	TOTAL	39,222	0
			% Federal	6%	

Project Description

To plan and coordinate the delivery of transportation services to the elderly and persons with disabilities, and to achieve economies of scale among human service and transportation agencies. Additionally, this work element identifies the transportation needs of traditionally underserved groups (elderly, persons with disabilities, persons of color, and low-income) and assesses the adequacy of service available to meet those needs.

Project Product(s)

Agenda packets and minutes of the Elderly and Disabled Transportation Advisory Committee
 Unmet Transit Needs Recommendations

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Administer and conduct Elderly and Disabled Transportation Advisory Committee **6%**

Previous Accomplishments

SCCRTC worked with AMBAG and other regional and local partner agencies to produce the SAFETEA-LU required Coordinated Public Transit Human Services Transportation Plan. The SCCRTC Elderly and Disabled Transportation Advisory Committee established the Pedestrian Safety Work Group to work on accessible pedestrian planning. SCCRTC holds E/C Advisory Committee meetings regularly to coordinate with public transit operators and social service providers. The SSTAC provides input on federal transit grant funding, particularly Section 5310, 5311, JARC, and New Freedom.

Steps to Achieve Task - SCCRTC

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Provide staff support to the E/D Advisory Committee	07/01/11	06/30/12
2	Implement the accessible pedestrian planning program through the Pedestrian Safety Work Group (subcommittee)	07/01/11	06/30/12
3	Continue to coordinate with local public, private, and non-profit entities involved in providing specialized transportation, including Community Bridges, the Volunteer Center, SCMTD and its Metro Advisory Committee (MAC)	07/01/11	06/30/12
4	Process Transportation Development Act claims for specialized transportation and pedestrian services and facilities	07/01/11	06/30/12

5	Facilitate the local review and scoring of FTA Section 5310, Section 5311, Job Access/Reverse Commute (JARC), and New Freedom applications	07/01/11	06/30/12
6	Conduct Annual Transportation Unmet Needs assessment and hearing	07/01/11	06/30/12
7	Coordinate with the Community Traffic Safety Coalition for promotion of Pedestrian Access Reports	07/01/11	06/30/12
8	Implement the Para transit Coordination Task Force recommendations	07/01/11	06/30/12
9	Update the Guide for Specialized Transportation	07/01/11	06/30/12
10	Implement pass through grant agreements with Caltrans and Community Bridges for the Mobility Outreach and Education project	07/01/11	06/30/12
11	Implement pass through grant agreements for New Freedom and Jobs Access/Reverse Commute grants	07/01/11	06/30/12

Task Products

<u>Product No</u>	<u>PEA Name</u>	<u>Project to be Completed</u>
1	Agenda packets for the E/D Advisory Committee	ongoing
2	Annual Unmet Needs Hearing	ongoing
3	Updates to the "Guide for Specialized Transportation"	ongoing
4	Annual Report summarizing the Committee's activities	ongoing
5	Pedestrian Action Plan	ongoing
6	Section 5310 grant funding recommendations	ongoing
7	Agreements with New Freedom and Jobs Access/Reverse Commute grant recipients	ongoing

WORK ELEMENT NUMBER 622**Regional/Metropolitan Transportation Planning**

Agency: SCCRTC

Project Manager: Grace Blakeslee, Senior Transportation Planner

Total Budget: \$182,736

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012**EXPENDITURES****REVENUE**

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	132,736	5,199	FHWA PL	74,037	0
Contractual	25,000	22,644	STIP PP&M	33,699	-9,801
Other	25,000	0	SGC Grant	30,000	10,000
			Local	45,000	27,644
TOTAL	182,736	27,843	TOTAL	182,736	27,843
			% Federal	41%	

Project Description

The focus of this work element is implementation of the 2010 Regional Transportation Plan (RTP), coordination on long range planning with our transportation partners and preparation for the 2012 RTP. Additionally rules regarding regional transportation plans established by the federal transportation act (SAFETEA-LU), will continue to be implemented. This work element also includes working with local jurisdictions to ensure that regional transportation policies and projects are included in local jurisdiction planning activities. Staff will also continue work on tracking and implementation of AB32 and SB375 requirements for Regional Transportation Plans.

Project Product(s)

RTP Updates and amendments

Environmental review of RTP updates

Federally Eligible Task**Proposed Expenditure of Federal Funding (PL/FTA 5303)**

Update the 2010 Regional Transportation Plan to produce a 2012 RTP

41%

Previous Accomplishments

Regional Transportation Plans have been prepared since 1975. In FY 10/11 the RTC completed work on the 2010 RTP update and corresponding environmental document in coordination with AMBAG and neighboring RTPA's. SCCRTC also initiated work for the 2012 RTP update.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
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1	Coordinate on long-range transportation planning activities within the region, including timelines, public participation efforts, updated project costs and revenue estimates, environmental documentation, and other efforts that may produce economies of scale	07/01/11	06/30/12
2	Continue to work with Caltrans and local agencies to implement the <i>Regional Transportation Plan's</i> projects and policies through their planning and capital improvement programming actions	07/01/11	06/30/12
3	Identify and document transportation facilities, projects and services required to meet regional and interregional mobility and access needs	07/01/11	06/30/12
4	Coordinate with local jurisdictions, Caltrans, AMBAG, the Metropolitan Transportation Commission, and the Transportation Agency for Monterey County (TAMC) on long-range transportation planning activities in our region	07/01/11	06/30/12
5	Work to develop potential new transportation revenues to help meet continuously increasing funding shortfalls	07/01/11	06/30/12
6	Coordinate with Caltrans and AMBAG on implementing planning requirements enacted through the federal transportation act	07/01/11	06/30/12
7	Continue to coordinate with AMBAG on upgrade of the regional transportation model and on its population forecasts	07/01/11	06/30/12
8	Coordinate with AMBAG, Caltrans and the Transportation Agency for Monterey County for any requirement or proposal to conduct a freight planning study	07/01/11	06/30/12
9	Apply the Sustainable Transportation Access Rating System (STARS) process to the development of the 2012 RTP	07/01/11	06/30/12
10	Ensure that projects proposed for federal, state or local funding are consistent with the RTP	07/01/11	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Complete first phase of STARS for RTP	08/31/11
2	Complete Policy Element for 2012 RTP	09/30/11

WORK ELEMENT NUMBER 641

Transportation Improvement Programs (TIP)

Agency: SCCRTC

Project Manager: Rachel Moriconi, Senior Transportation Planner

Total Budget: \$284,500

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	209,500	-5,000	FHWA PL	0	0
Contractual	75,000	75,000	State RPA	0	0
Other		-40,000	STIP PP&M	209,500	-5,000
Contingency	0	0	Local	75,000	35,000
TOTAL	284,500	30,000	TOTAL	284,500	30,000
			% Federal	0%	

Federally Eligible Task **Proposed Expenditure of Federal Funding (PL)**

Administer and monitor federal and state aid funding programs whose projects are included in the regional plan, including the State Transportation Improvement Program (STIP), Regional Surface Transportation Program (RTSP), Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, and the Transportation Enhancement Program (STIP TE), American Recovery and Reinvestment Act (ARRA) funds, and Proposition 1B programs **0.00%**

Previous Accomplishments

In 2008, SCCRTC secured over \$16 million in CMA Prop 1B funds for the construction of Highway 1 Auxiliary Lanes between Soquel Drive and Morrissey Boulevard. In 2011, SCCRTC secured \$10.2 million in Proposition 116 funds and \$4.2 million in STIP funds to complete the purchase of the 32-mile Santa Cruz Branch Rail Line. SCCRTC also worked with local jurisdictions to secure over \$12 million in ARRA funds for local projects and ensure timely delivery of those projects.

Steps to Achieve Task:

Step No	Step Description	Step Started	Step to be Completed
1	Prepare amendments to the 2010 Regional Transportation Improvement Program (RTIP) as needed	07/01/11	12/31/11
2	Prepare the 2012 Regional Transportation Improvement Program (RTIP)	08/01/11	04/30/12
3	Coordinate RTIP amendments with AMBAG for the Federal Transportation Improvement Program (FTIP) and with Caltrans and the California Transportation Commission (CTC) for the State Transportation Improvement Program (STIP)	07/01/11	06/30/12
4	Conduct planning and project activities (including corridor studies, and other transportation planning studies) to identify and develop candidate projects for the Federal Transportation Improvement Program (FTIP)	07/01/11	06/30/12

5	Monitor the state transportation budget and work with Caltrans and the California Transportation Commission on obtaining funding for STIP funded projects	07/01/11	06/30/12
6	Program funds for projects through state and federal funding programs such as the State Transportation Improvement Program (STIP), the Regional Surface Transportation Program (RSTP), the STIP Transportation Enhancement Activities (STIP TE) Program and Proposition 1B programs	07/01/11	06/30/12
7	Monitor the implementation of STIP, STIP TE, RSTP, and CMAQ-funded projects, with an emphasis on project delivery, timely use of funds and compliance with State and Federal laws and California Transportation Commission guidelines	07/01/11	06/30/12
8	To better deliver qualifying and approved projects, exchange federal RSTP funds for State funds through the State's RSTP Exchange program	07/01/11	06/30/12
9	Assist local agencies in filing and monitoring STIP allocation requests	07/01/11	06/30/12
10	Work with Caltrans to monitor both major and minor state highway projects and to fulfill its STIP project monitoring and project delivery responsibilities	07/01/11	06/30/12
11	Work with our counterpart regional agencies, Caltrans and the California Transportation Commission (CTC) on the development of implementation policies and procedures for state and federal funding programs	07/01/11	06/30/12
12	Prepare state and federally-mandated information and reports for AMBAG, Caltrans, FHWA, and the CTC	07/01/11	06/30/12
13	Provide information to the public and other agencies regarding funding programs and opportunities	07/01/11	06/30/12
14	Monitor state rules and regulations by attending state and regional agency meetings, such as: Regional Transportation Planning Agencies Group, California Transportation Commission, Self-Help Counties Coalition, and California Council of Governments meetings.	07/01/11	06/30/12
15	Work with regional, state and national entities to coordinate implementation and reauthorization of the federal transportation act (SAFETEA-LU) and the Clean Air Act	07/01/11	06/30/12
16	Incorporate transit and intermodal facilities, bicycle transportation facilities and pedestrian walkways in plans and programs where appropriate	07/01/11	06/30/12

Task Products :

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	2010 Regional Transportation Improvement Program (RTIP) amendments	12/31/11
2	2012 Regional Transportation Improvement Program (RTIP)	04/30/12
3	Submit project information for 3rd quarter amendment to the Federal Transportation Improvement Program	08/25/11
4	Submit project information for 4th quarter amendment to the Federal Transportation Improvement Program	11/25/11
5	Submit project information for 1st quarter amendment to the Federal Transportation Improvement Program	02/24/12
6	Submit project information for 2nd quarter amendment to the Federal Transportation Improvement Program	05/26/12

- | | | |
|---|------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 7 | Submit project information for administrative amendments and schedule formal amendment to the Federal Transportation Improvement Program | Quarterly |
| 8 | STIP funding allocation requests for regional and local projects | Quarterly |

WORK ELEMENT NUMBER 682

Rail/Trail Authority (SCCRTC)

Agency: SCCRTC

Project Manager: Luis Mendez, SCCRTC

Total Budget: \$20,557,359

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES

REVENUE

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	110,000	0	STIP	9,350,000	4,000,000
Construction	5,350,000	-385,000	RSTP Exchange	250,000	0
Services & Supplies	891,203	718,203	Union Pacific	400,000	300,000
Contingency	6,156	0	Local	155,000	0
	14,200,000		Reserves	172,554	3,398
			Proposition 116	10,200,000	10,200,000
			Federal Earmark	29,805	29,805
TOTAL	20,557,359	14,533,203	TOTAL	20,557,359	14,533,203

Project Description

This work element involves the Regional Transportation Commission functioning as a Rail/Trail Authority, the lead agency for acquisition, management and developments of the Santa Cruz Branch Rail Line right-of-way. The Regional Transportation Commission is also planning to institute recreational passenger rail service. The possibility of potential bicycle and pedestrian paths using the right-of way adjacent to the rail line is shown within the Bicycle/Pedestrian Planning Work Element.

Project Product(s)

SCCRTC meeting materials

Other Task (nonfederal)

Ownership and management of Santa Cruz Branch Rail Line right-of-way and its operation

Previous Accomplishments

In FY 2010-11, the SCCRTC completed negotiations with Union Pacific and Sierra Northern Railway and secured the funding to purchase the Santa Cruz Branch Rail Line.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Complete property transfer of Santa Cruz Branch Rail Line from Union Pacific to SCCRTC	07/01/11	07/31/11
2	Complete engineering work to improve structures and other rail line elements	07/01/11	09/30/11
3	Secure funding and initiate improvements to structures and other rail line elements	07/01/11	12/31/11
4	Establish contracts and systems to effectively, efficiently and reliably operate the freight service, maintain the rail line and manage the ownership of the property	07/01/11	06/30/12

5	Coordinate operation of the Santa Cruz Branch Rail Line, including current and future uses, with operators, shippers, partner agencies and local jurisdictions	07/01/11	06/30/12
6	Investigate lease possibilities, update old leases and secure new leases	07/01/11	06/30/12
7	Work with Sierra Northern Railway on the development and initiation of recreational rail service between Santa Cruz and Davenport	07/01/11	06/30/12
8	Continue to work with the Transportation Agency for Monterey County, the Coast Rail Coordinating Council, Caltrain, AMTRAK and Caltrans Division of Rail to support the establishment of a rail station at the Pajaro station for any new or expanded rail passenger service on the coast mainline	07/01/11	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Contracts with rail service providers, freight customers, consultants for operation and management of property	ongoing
2	Updated and new leases Recreational rail service implementation plan	ongoing 9/30/2011
3	Title to property	7/31/2011

WORK ELEMENT NUMBER 683

Highway and Roadway Planning and Projects (SCCRTC)

Agency: SCCRTC

Project Manager: Kim Shultz Senior Transportation Planner
Rachel Moriconi, Senior Transportation Planner

Total Budget: \$20,952,367

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES

REVENUE

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	355,045	-5,526	State RPA	84,750	0
Other	19,349,234	475,234	RSTP Exchange	2,503,341	393,341
Contingencies	1,248,088	-365,238	CMAQ	0	-65,000
			Federal Earmark	0	-28,500
			STIP	2,153,981	-194,845
			CMIA	16,190,000	0
			Local	20,295	-526
TOTAL	20,952,367	104,470	TOTAL	20,952,367	104,470
			% Federal	0%	

Project Description

SCCRTC is responsible for tasks including the implementation of the Project Approval/ Environmental Documents (PA/ED) for the Highway 1 HOV Lanes project and the Highway 1 Soquel-Morrissey Auxiliary Lanes project, and final design engineering and construction for the Auxiliary Lanes project. Additional work element tasks include close coordination and monitoring of Caltrans work on projects to improve the Highway 1 freeway, the Highway 1/17 Merge Lanes project and other Highway and roadway improvement projects that are not specifically attributed to implementation of the Highway 1 HOV Lanes or Soquel-Morrissey Auxiliary Lanes projects.

Project Product(s)

Project Approval/ Environmental Documents (PA/ED) for the Highway 1 HOV Lanes project and the Highway 1 Soquel-Morrissey Auxiliary Lanes project
 Coordination on highway and roadway projects not associated with HOV lanes or auxiliary lanes implementation
 Final design for the Highway 1 Auxiliary Lanes project

Other Task

Project Approval/ Environmental Documents (PA/ED) for the Highway 1 HOV Lanes project and the Highway 1 Soquel-Morrissey Auxiliary Lanes project

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Guide the consultant work, in cooperation with the Project Development Team, Caltrans, local, and regional agencies	07/01/11	06/30/12
2	Guide the consultant work with the Project Development Team, Caltrans, local, and regional agencies, on the final engineering phase (Plans, Specifications, and Estimates (PS&E))	07/01/11	06/30/12
3	Participate in the Project Development Team (PDT) oversight	07/01/11	06/30/12

4	Coordinate with Caltrans and the consultant team to meet all funding and project reporting requirements particularly those of the Corridor Mobility Improvement Account (CMIA).	07/01/11	06/30/12
5	Coordinate with the Highway 1 Construction Authority on the PA/ED and funding issues	07/01/11	06/30/12
6	Implement bilingual public outreach plan	07/01/11	06/30/12
7	Coordinate public outreach efforts with other RTC projects and respond to concerns from residents and businesses, and prepare for the beginning of construction of the Auxiliary Lanes project	07/01/11	06/30/12
8	Complete necessary agreements to manage the construction for the Highway 1 Soquel-Morrissey Auxiliary Lanes project and initiate construction, Complete the Sustainable Transportation and Access Rating System Analysis (STARS) of the Highway 1 HOV Lanes project	07/01/11	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Public meetings, newsletters, community group presentations and other outreach efforts	ongoing
2	Progress Reports on the status of the projects to the RTC	ongoing
3	Highway 1 HOV Lanes project draft environmental documents	07/15/11
4	Highway 1 HOV Lanes project final environmental documents	5/31/2012
5	Support Caltrans legal defense of the Highway 1 Auxiliary Lanes project final environmental document	12/31/11
6	Final Design and Right-of-Way Certification of the Highway 1 Soquel-Morrissey Auxiliary Lanes project	08/31/11
7	Construction contract for Highway 1 Auxiliary Lanes project	10/31/2011

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Coordination and monitoring of Caltrans work on projects to improve highway and roadway improvement projects that are not specifically attributed to implementation of the Highway 1 HOV Lanes or Soquel-Morrissey Auxiliary Lanes projects **0%**

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Work with Caltrans and local agencies on the development of the State Highway Operation and Protection Program (SHOPP) that includes highway projects that incorporate regional and interregional safety and mobility needs.	07/01/11	06/30/12
2	Continue to work with Caltrans and local jurisdictions in planning improvements to the most congested highway intersections and segments such as the Highway 1/9 Intersection, Highway 1/San Lorenzo River Bridge and the Highway 1/Harkins Slough Road Interchange to improve regional and interregional access, mobility and safety.	07/01/11	06/30/12
3	Continue to work with Caltrans, the California Transportation Commission, the Highway 1 Construction Authority and other partners to develop funding plans for highway and roadway projects	07/01/11	06/30/12

4	Prepare public information materials related to highway and roadway projects for coordinated outreach efforts in the development and implementation of improvement and funding plans	07/01/11	06/30/12
	Coordinate with Caltrans and the CHP on Traffic Operation Systems (TOS) improvements, relatively low cost projects designed to improve the efficiency and safety of the transportation system	07/01/11	06/30/12
	Provide staff support to the Traffic Operations System Oversight Committee	07/01/11	06/30/12
5	Assess the operational and physical continuity of transportation system components within and between metropolitan and rural areas, and interconnections to and through regions	07/01/11	06/30/12
6	Participate with Caltrans, regional and other local agencies in the creation of a Corridor System Management Plan for the Highway 1 corridor	07/01/11	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Corridor System Management Plan for the Highway 1 Corridor	07/31/11
2	Factsheets and other public information materials	as needed
3	Funding plans for highway and roadway projects	as needed

WORK ELEMENT NUMBER ???**Transit Planning Intern**

Agency: SCCRTC

Project Manager: Yesenia Parra, Administrative Services Officer

Total Budget: \$22,570

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012**EXPENDITURES****REVENUE**

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	22,570	22,570	Federal Funds	19,981	19,981
Reserves			Local	2,589	2,589
TOTAL	22,570	22,570	TOTAL	22,570	22,570
			% Federal	89%	

Project Description

The transit planning intern assists with transit planning including data collection, GIS, unmet transit needs, transit use by older adults and people with disabilities and pedestrian access to transit.

Project Product(s)

One half-time transit planning intern for a period of one year.

Federal Task

Recruit, hire and provide hands-on training for one transit planning intern.

Steps to Achieve Task

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Recruit and hire transit planning intern	10/03/11	11/11/11
2	Supervise and oversee transit planning intern and the intern's work	11/11/11	06/30/12
3	Review and assist with development of transit components of planning, environmental and other documents	11/11/11	06/30/12
4	Research transit usage by people with disabilities and older transit users	11/11/11	06/30/12
5	Identify transit use barriers and potential new transit riders	01/05/12	06/30/12
6	Research and analyze pedestrian barriers to transit	11/28/11	06/30/12

Task Products

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Job announcement	10/07/11

2	Research summary, data table and graphics on transit use	04/30/12
3	Report on transit use by people with disabilities and older users	06/30/12
4	List of activity centers and barriers to transit	6/30/2012

WORK ELEMENT NUMBER ???

On Board Transit Ridership Survey

Agency: SCCRTC

Project Manager: Grace Blakeslee, Transportation Planner

Total Budget: \$56,147

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2011-2012

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
SCCRTC			SCCRTC		
Personnel	14,801	0	FTA 5304	49,707	0
Contractual	29,379	0	Local	6,440	0
Reserves	11,967	0			
TOTAL	56,147	0	TOTAL	56,147	0
			% Federal	89%	

Project Description

This work element is for the production of a transit rider origin and destination study in Santa Cruz County as outlined in the successful Transit Planning Grant application. SCCRTC, and Santa Cruz METRO will coordinate to design a survey that appropriately collects transit rider origin and destination information and that can be utilized to support the transit function of the Regional Travel Demand Model and to support Santa Cruz METRO's future service planning efforts.

Project Product(s)

Transit Ridership Report including Origin and Destination Data

Previous Accomplishments

In FY 2010-11 SCCRTC and METRO worked collaboratively to develop what was a successful Transit Planning Grant to conduct a transit ridership survey and accompanying data and documentation.

Steps to Achieve Task

Step No	Step Description	Step Started	Step to be Completed
1	Submit regular invoices to Caltrans for payment of work performed (SCCRTC)	10/31/11	06/30/12
2	Develop memorandum of understanding agreement (SCCRTC & METRO)	10/01/11	11/30/11
3	Identify data needs and requirements (SCCRTC & METRO)	12/01/11	12/31/11
4	Develop Scope of Work and Request for Proposal, and Award Contract (SCCRTC & METRO)	01/01/12	05/30/12
5	Initiate contract and develop survey forms (SCCRTC & METRO)	06/01/12	06/30/11
6	Administer Contracts (SCCRTC)	10/01/11	06/30/12
7	Coordinate with partner agencies (SCCRTC & METRO)	10/01/11	06/30/12

Task Products

Product No	Product Description	Project to be Completed
1	Memorandum of Understanding	11/30/11
2	List of data needs and requirements	01/31/12
3	Scope of Work and Request for Proposal	03/30/12
4	Meeting notes	Ongoing