

FINAL



**Santa Cruz County Regional
Transportation Commission**

**FISCAL YEAR 2016 - 2017
WORK PROGRAM**

Approved October 6, 2016

Table of Contents

	Page
Introduction.....	1
A. Work Element 101 – Overall Work Program.....	3
B. Work Element 102 – Transportation Development Act Administration	5
C. Work Element 112 – Transportation Plans Coordination and Interagency Liaison.....	7
D. Work Element 113 – Public Participation Program	10
E. Work Element 176 – User-Oriented Transit Travel Planning	12
F. Work Element 177 – Freeway Service Patrol.....	14
G. Work Element 178 – Service Authority for Freeway Emergencies	16
H. Work Element 179 – Transportation Demand Management: Rideshare/Cruz511.....	18
I. Work Element 251 – Regional Travel Demand Model	20
J. Work Element 260 – Sustainable Transportation Prioritization Plan.....	22
K. Work Element 609 – Highway 9/SLV Corridor Transportation Plan.....	23
L. Work Element 611a – Unified Corridor Investment Study – Phase II.....	24
M. Work Element 614 – Bicycle and Pedestrian Planning	26
N. Work Element 615 – Bicycle and Pedestrian Projects and Programs.....	28
O. Work Element 621 – Elderly and Disabled and Americans with Disabilities Act	30
P. Work Element 622 – Transportation Planning for the Region.....	32
Q. Work Element 641 – Transportation Improvement Program	34
R. Work Element 682 – Rail/Trail Authority	37
S. Work Element 683 – Highway and Roadway Planning	39
T. Work element 684 – Highway 1 Corridor Investment Program.....	31
U. Fiscal Year 2014-16 SCCRTC Work Program Funding Summary.....	43

INTRODUCTION

Santa Cruz County is the second smallest of California's 58 counties with 445 square miles of land area. Santa Cruz County is on the coast 65 miles south of San Francisco, 35 miles north of Monterey, and 35 miles southwest of Silicon Valley. The California Department of Finance estimates the population of Santa Cruz County for 2016 at 275,902, and is estimated to increase to nearly 310,000 by 2035. The largest population (136,086) is in the unincorporated area of the county and the remainder in the four incorporated cities of Capitola (10,150), Scotts Valley (12,143), Watsonville (52,891) and Santa Cruz (64,632). About 80% of the population lives in approximately 20% of the area of the county. The population is clustered primarily along the coast between the City of Santa Cruz and Aptos and in Watsonville, Scotts Valley and the San Lorenzo Valley. Seniors aged 70 and over make up about 6% of the population and will make up about 17% of the population in 2035.

Most work trips (77%) are within county boundaries; however, 17% of Santa Cruz County commuters travel to San Francisco Bay Area counties and about 5% to Monterey County. The Santa Cruz Conference and Visitors Council estimates that approximately 3 million people visit Santa Cruz County per year and the great majority during the summer months. Nearly one third of Santa Cruz County residents – notably children, the elderly and disabled, and low income individuals and families who cannot afford a car – do not drive a personal vehicle. The vast majority of Santa Cruz County's low income and minority populations live in the south eastern part of the County in and around the City of Watsonville and much of their employment is located in and around the City of Santa Cruz.

The demographics, geography, availability of jobs, and desirability of Santa Cruz County as a place to call home and visit significantly impact travel in Santa Cruz County and creates a variety of challenges. With input from partner agencies, the business community and the public, the RTC works to address the travel needs of the community through its planning work, its funding decisions and the projects and programs implemented. The primary transportation goals as described in the 2014 Regional Transportation Plan are:

- Goal 1: Improve people's access to jobs, schools, health care and other regular needs in ways that improve health, reduce pollution and retain money in the economy.
- Goal 2: Reduce transportation related fatalities and injuries for all transportation modes.
- Goal 3: Deliver access and safety improvements cost effectively, within available revenues, equitable and responsive to the needs of all users of the transportation system and beneficially for the natural environment.

The fiscal year (FY) 2016-2017 work program for the Santa Cruz County Regional Transportation Commission (SCCRTC) describes the activities, to help meet those goals, during the fiscal year beginning July 1, 2016 and

ending June 30, 2017 and includes the following mandated responsibilities and SCCRTC priorities:

- implementation of the 2014 Regional Transportation Plan and 2035 Metropolitan Transportation Plan in coordination and cooperation with the Association of Monterey Bay Area Governments (AMBAG), the Transportation Agency for Monterey County (TAMC) the San Benito Council of Governments (SBtCOG), local jurisdictions, Caltrans and other local and regional agencies; and production of the 2040 Regional Transportation Plan and 2040 Metropolitan Transportation Plan/SCS;
- production and implementation of the various required state and federal funding documents;
- continued production of the Highway 1 Investment Program tiered environmental documents and production of the environmental documents for the Mar Vista Bicycle and Pedestrian overcrossing of Highway 1;
- management, operation, planning and improvement of the Santa Cruz Branch Rail Line;
- continuation of additional bridge rehabilitation work on the Santa Cruz Branch Rail Line;
- implementation of the master plan for the Monterey Bay Sanctuary Scenic Trail (MBSST) Network;
- continued work to carry out the RTC's responsibilities to monitor and coordinate with Caltrans and local agencies on timely implementation of state highway and local projects with state or federal funding participation;
- continued work with project sponsors and funding agencies on securing funds for high priority projects for all modes of transportation;
- continued services to Santa Cruz area travelers through the SAFE callbox, Safe on 17 and Freeway Service Patrol programs, including coordination with partner agencies to ensure the best possible service;
- implementation of a the Rideshare/Cruz511 program for Santa Cruz County travelers;
- continuation of the Bike to Work and the Community Traffic Safety Coalition's bicycle and pedestrian education programs;
- continued maintenance and enhancement of a variety of public information outlets;
- continued development and implementation of systems necessary to ensure that the RTC continues to function efficiently and effectively as an independent government agency;
- monitor and participate in local, state, and federal efforts to address global warming and sustainability;
- implement the new federal transportation law, Fixing America's Surface Transportation (FAST) Act; and
- pursuit of any and all funding sources for transportation projects in the region including the development of local funding sources as well as seeking other new sources.

Through the activities listed in this work program, the SCCRTC works to deliver a full range of safe, convenient, reliable and efficient transportation choices for the community.

WORK ELEMENT NUMBER 101

Overall Work Program

Agency: SCCRTC

Project Manager: Luis Pavel Mendez, Deputy Director

Total Budget:

\$34,535

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES

REVENUE

Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	34,535	0	State RPA	21,882	0
Services & Supplies	0	0	Local	12,653	0
TOTAL	34,535	0	TOTAL	34,535	0
			% Federal	0%	

Project Description

Develop, maintain, and oversee the annual work program and budget to carryout the transportation planning activities of the Santa Cruz County Regional Transportation Commission (SCCRTC) in accordance with federal, state and local requirements and available funding. This includes OWP development, coordination, and meetings with local, regional, state and federal agencies (including AMBAG, Caltrans, FHWA, TAMC and San Benito COG) to ensure that the entire three-county region is meeting federal requirements. Additionally, this work element provides monitoring and review of policy and legislative activities that impact the production, coordination, implementation and requirements of the OWP. Further duties include quarterly reporting to verify progress in implementing the work program.

Project Product(s)

FY 2017-18 Overall Work Program and Budget and amendments; amendments to the FY 2016-17 OWP and Budget; quarterly and annual progress reports.

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Develop and implement annual Overall Work Program and Budget

0%

Develop, implement and oversee the annual overall work program activities and budget in accordance with federal and state requirements in coordination with Caltrans, AMBAG and other partner agencies; and produce quarterly and annual progress reports.

Previous Accomplishments

Developed and adopted FY 2015-16 OWP and Budget; Processed amendments to the FY 2015-16 OWP and Budget; provided required quarterly and annual progress reports for transportation planning and project activities to SCCRTC, AMBAG, and Caltrans.

Task	Description	Deliverable	Completion Date
1	Finalize FY 2015-16 revenues and expenditures	Revenues and expenditures files	8/15/2016
2	Produce final FY 2015-16 work program quarterly report and provide to Caltrans	Final FY 2015-16 quarterly report	8/15/2016
3	Prepare and adopt the annual fall FY 2016-17 budget and overall work program amendment	FY 2016-17 amendments and staff reports	10/31/2016
4	Produce FY 2016-17 quarterly work program reports and provide to Caltrans	FY 2016-17 quarterly work program reports	10/30/2016 01/31/2017 04/30/2017

5	Prepare for and participate in annual OWP kick-off meeting with TAMC, AMBAG, Caltrans, FHWA, FTA, SBTCOG, SCMTD and MST.	Meeting with regional partners, agenda and materials	12/15/2016
6	Develop FY 2017-18 draft work program and budget and provide document to Caltrans	Draft FY 2017-18 draft work program and budget	03/01/17
7	Prepare and adopt the annual spring FY 2016-17 budget and overall work program amendment and provide to AMBAG and Caltrans	Amendment and staff report	03/31/17
8	Participate in 2017-18 OWP development and coordination meetings with AMBAG, Caltrans and other agencies in the region	Meetings, agendas and materials	04/30/17
9	Incorporate comments/suggestions into final draft FY 2017-18 OWP and provide document to AMBAG and Caltrans	Final draft FY 2017-18 OWP	04/30/17
10	Prepare and present final FY 2017-18 OWP to SCCRTC board for approval	Final OWP and staff report	05/15/17
11	Update the Continuing Cooperative Agreement (CCA) with AMBAG consistent with the OWP and submit to AMBAG and Caltrans	Updated CCA & staff report	06/15/17
12	Prepare other amendments to the FY 2016-17 budget and work program as necessary and submit to AMBAG and Caltrans	Amendments and staff reports	06/30/17

WORK ELEMENT NUMBER 102

Transportation Development Act Administration

Agency: SCCRTC

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

Total Budget: \$792,590

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES

REVENUE

Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	238,000	0	Local	792,590	133,090
Services & Supplies	554,590	133,090			
TOTAL	792,590	133,090	TOTAL	792,590	133,090

Project Description

SCCRTC as Regional Transportation Planning Agency for Santa Cruz county distributes Transportation Development Act (TDA) 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

Triennial performance audit and corresponding modifications

FY 2015-16 Fiscal Audit

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 ensure that the agencies are meeting the requirements of state TDA law. In FY 2012-13 a triennial performance audit for FYs 2009-10, 2010-11 and 2011-12 was initiated and completed in FY 2013-14. Throughout fiscal years 2013-14 and 2014-15 the RTC worked to implement the audit recommendations. In FY 2015-16 a triennial performance audit of FYs 2012-13, 2013-14 and 2014-15 will be completed. Annually, SCCRTC oversees the fiscal TDA audits for the transit operators in Santa Cruz County and itself. In FY 2015-16 TDA fiscal audits were completed for FY 2014-2015.

Task	Description	Deliverable	Completion Date
1	Coordinate review of appropriate TDA claims with advisory committees	Staff reports and resolutions	06/30/17
2	Provide staff support to Budget and Administration/ Personnel Committee	Agendas and staff reports	06/30/17
3	Coordinate annual unmet transit needs process, including outreach to traditionally underrepresented communities, and adopt resolution of unmet transit needs finding	Staff reports, presentation, information materials (Spanish), public outreach, meetings and resolution	06/30/17
4	Maintain records and pay claims for TDA, STA and other trust fund accounts.	Files, invoice processing and payments	06/30/17
5	Assist transit operators with annual financial audits	Phone calls, emails	06/30/17

6	Implement recommendations in most recent performance audit	Staff reports and modifications to processes and forms	06/30/17
7	Obtain TDA funds estimates from County Auditor Controller	Emails and estimate materials	7/15/16 1/15/17
8	Monitor TDA revenue receipts, compare to estimates and adjust estimates as necessary	Reports to B&A/P Committee and RTC	06/30/17
9	Conduct the FY 2015-16 annual fiscal audit and implement suggested changes	Audit report and staff reports	6/30/2017
10	Produce staff assignment lists, performance evaluations and personnel actions	Assignment list, individual staff meetings, evaluation forms	06/30/17
11	Prepare and submit to Caltrans the FY 2016-17 indirect cost allocation plan	ICAP report and staff report	08/31/16
12	Produce and distribute annual financial report	Financial report and staff reports	06/30/17
13	Coordinate, meet, confer and negotiate with labor representatives	Meetings, agenda and information materials	6/30/2017

WORK ELEMENT NUMBER 112

Transportation Plans Coordination and Interagency Liaison

Agency: SCCRTC

Project Manager: Rachel Moriconi, Senior Transportation Planner

Total Budget:

\$232,518

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	127,918	9,200	State RPA	86,417	0
Contractual	104,600	-10,000	Local	146,101	800
TOTAL	232,518	-800	TOTAL	232,518	800
			% Federal	0%	

Note: No project development nor project implementation tasks included in this work element will be funded by Rural Planning Assistance (RPA) funds

Note: No RPA funds will be used for the contractual work listed in this work element, which will be paid with local funds only and is for hiring legislation and regulation consultants who assist the RTC in obtaining information and producing reports to fully understand the implications of regulatory and statutory changes to transportation planning and funding and adequately communicate such changes and implications and implement them accordingly. Lobbying is not part of any work task under this work element

Project Description

This is an ongoing element concerned with the coordination of regional transportation planning activities consistent with federal and state law to maintain a coordinated approach to transportation planning on a local, regional, state and federal level that addresses all aspects of the transportation system, including safety.

Project Product(s)

Agendas, minutes, reports and presentation materials for Interagency Technical Advisory Committee meetings

Reports and presentation materials for RTC meetings

Agendas, notes and materials for meetings with representatives from local, regional and state entities

Federally Eligible Task

Proposed Expenditure of Federal Funding

Coordinate the implementation of the FAST Act requirements as it relates to regional transportation planning and monitoring

0%

Previous Accomplishments

The SCCRTC worked with AMBAG and TAMC to ensure a coordinated effort for the production of the 2014 RTP/MTP and is currently working with those and other agencies on the production of the 2018 RTP/MTP. The SCCRTC held regular meetings of the Interagency Technical Advisory Committee (ITAC) and SCCRTC staff held meetings with Santa Cruz Metro, AMBAG, TAMC, VTA, educational institutions, non-profits, local jurisdictions, the Air District and Caltrans, to discuss and implement coordination efforts.

Task	Description	Deliverable	Completion Date
1	Collect, process and transmit information on funding, plans and related activities to facilitate interagency communication	Phone calls, emails, and information materials	06/30/17
2	Participate in, prepare and distribute agendas and staff reports for RTC and committee meetings	Agendas and staff reports	06/30/17
3	Meet quarterly with Caltrans to coordinate planning and programming activities and prepare materials for meetings	Teleconference, Agenda and meeting materials and action items	06/30/17

4	Coordinate on planning and programming with other agencies throughout the state through participation in the Regional Transportation Planning Agencies group, the Central Coast Coalition and the California Transportation Commission	Meeting participation, meeting notes, agendas	06/30/17
5	Participate in the MTP/SCS Steering Committee with AMBAG, TAMC, SBCOG, and transit agencies to coordinate Santa Cruz County efforts with those of other transportation planning agencies in the region	Agendas, materials, notes, communications and MTP/SCS	06/30/17
6	Participate in Santa Cruz METRO board meetings and Santa Cruz METRO/RTC management meetings and communicate with other agencies in the region to help ensure regional transit planning coordination	Agendas, materials, notes, communications and coordinated transit plans	06/30/17
7	Continue to work with Caltrans, AMBAG and other partner agencies on improved planning for the movement of goods into, out of and through the region	Communications with partner agencies, meetings	06/30/17
8	Work with the City of Watsonville, Caltrans Aeronautics and other partner agencies to update the master plan for the Watsonville airport	Communications with partner agencies, meetings	06/30/17
9	Exchange information concerning transportation planning, and funding with local jurisdictions, Caltrans, AMBAG, Santa Cruz Metro, the Air District, UCSC, and other federal, state and local agencies	Meetings, phone calls, emails and information materials	06/30/17
10	Prepare reports and materials for the Interagency Technical Advisory Committee (ITAC) to facilitate planning and programming coordination among all of the various transportation partners represented on the Committee - (public works departments, planning departments, transit district, UCSC, Caltrans, AMBAG, Air District)	ITAC meetings, agendas and packets	06/30/17
11	Monitor and participate in efforts at the federal, state and local level related to reduction of VMT and other transportation planning and programming measures to reduce green house gases (GHG) and address global warming	Conference calls, meetings and notes	06/30/17
12	Monitor and participate in efforts at the federal, state and local level and with law enforcement agencies to address and improve the safety of the transportation system	Conference calls, meetings and notes	06/30/17
13	Prepare for and participate in meetings of the AMBAG Board as an ex-officio representative	Meetings and notes	06/30/17
14	Coordinate with business and community organizations, and task forces, including those who engage traditionally underrepresented communities, on transportation planning, and funding issues	Presentations, phone calls, meetings and materials in Spanish	06/30/17
15	With the assistance of consultant services, stay informed on state and federal legislative, regulatory and budgetary changes and proposed changes affecting transportation to more effectively and efficiently coordinate current transportation activities with changing requirements - (consultant and RTC)	Consultant reports, Staff reports and information materials	06/30/17
16	With the assistance of consultant services, communicate with legislative officials and others on the effective and efficient coordination of proposed legislative and budgetary changes with current transportation planning activities - (Consultants and RTC)	Phone calls, emails, letters and meetings	06/30/17
17	Continue to work with Interagency Technical Advisory Committee members and other transportation partners to cooperatively develop and pursue grant opportunities for transportation studies and development of transportation plan components and funding	Joint grant applications	06/30/17
18	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	Phone calls, emails, meetings, notes and information materials	06/30/17

19	Monitor and participate in efforts at the state and regional level to effectively implement the requirements of the FAST Act, including federal rulemaking and performance measure requirements.	Phone calls, teleconferences, emails, notes and information materials	06/30/17
20	Participate in coordination of traveler information including quarterly meetings.	Communications with partner agencies, meetings	06/30/17

WORK ELEMENT NUMBER 113

Public Participation Program

Agency: SCCRTC

Project Manager: Karena Pushnik, Public Information Coordinator

Total Budget:

\$81,914

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	41,914	21,357	Local	81,914	61,357
Services & Supplies	40,000	40,000			
TOTAL	81,914	61,357	TOTAL	81,914	61,357
			% Federal	0%	

Project Description

This work element includes public participation activities that support the overall public participation program of the SCCRTC but are not attributable to a specific project, program or activity. This includes general maintenance of the RTC website and social media outlets and responding to general inquiries regarding the SCCRTC.

Project Product(s)

Well functioning website and social media outlets and updated general postings, press releases, e-news, year in review communicating notable accomplishments for the previous year; broadcasts of RTC meetings

Previous Accomplishments

In FY 2012-13, the SCCRTC migrated its overhauled website to more current technology that offers more efficient maintenance and integration with social media outlets.

Task	Description	Deliverable	Completion Date
1	Provide information to and solicit information from the community at large regarding the general functions and duties of the RTC 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	Updated and functioning website	6/30/2017
2	Use print and electronic media to disseminate and solicit information to and from traditionally underrepresented populations	Bilingual print and electronic media	6/30/2017
3	Fully implement the RTC's Title VI Civil Rights Program and fully investigate and monitor all Title VI complaints	Webpage, postings, agendas, forms and list of complaints and investigations	6/30/2017
4	Broadcast regular RTC meetings and public hearings countywide on Community TV	Televised RTC meetings	6/30/2017
5	Utilize Spanish translation services during SCCRTC meetings, public workshops and public hearings	Translators at meetings	6/30/2017
6	Continue to produce and host the SCCRTC Transportation Café program on Community TV	Transportation café program	6/30/2017

7	Continue to provide outreach to the community regarding ways to improve safety as users of the transportation system.	Bilingual print and electronic media and public presentations	6/30/2017
8	Participate with Caltrans and the County of Santa Cruz on the public engagement process for the State Route 17 Access Management Plan	Bilingual print and electronic media and public meetings	6/30/2017

WORK ELEMENT NUMBER 176

User-Oriented Transit Travel Planning Project

Agency: SCCRTC

Project Manager: Tegan Speiser, Sr. Transportation Planner
Grace Blakeslee, Sr. Transportation Planner

Total Budget: \$104,660

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES

REVENUE

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	66,527	0	FTA Section 5304	92,614	2,614
Contractual	30,000	0	Local	12,046	386
Materials & supplies	8,133	0			
TOTAL	104,660	3,000	TOTAL	104,660	3,000
			% Federal	88%	

Project Description

This work element is to plan, develop and test an individualized marketing and research program for Santa Cruz County that empowers solo-drivers to switch modes with a special emphasis on attracting new transit riders. Targeted towards neighborhoods near major transit stops and high quality transit corridors, the program will deliver customized and relevant offers and information to unique consumer segments. Project tasks include: procuring consultant services; data collection and methodology; developing systems for pilot testing; and analyzing pilot testing. The project will conduct market research and produce a toolkit for providing personalized communications and encouragement to use alternative modes, especially transit, that can be applied in Santa Cruz County and communities statewide.

Project Product(s)

User-Oriented Transit Travel Planning Project

Previous Accomplishments

Since 2011, the SCCRTC has developed more than 40 web pages of customer self-service solutions dedicated to expanding travel choices in Santa Cruz County; those pages were redesigned in FY 2014-15

Task	Description	Deliverables	Completion Date
1	Initiate project with partner agencies, produce a request for proposals (RFP) to secure consultant services and secure consultant	Partner meetings, agendas, RFP and consultant agreement	02/25/16
2	Working with project partners research individualized marketing programs, document best practices, tools, materials and evaluation methods	List of practices, tools, materials and evaluations for individualized marketing	03/11/16
3	Working with the selected consultant develop User-Oriented Transit Travel Planning testing, methodology and surveys (RTC and consultant)	Surveys, methodology and business operations systems for conducting pilot testing	07/31/16
4	Conduct and analyze User-Oriented Transit Travel Planning pilot testing at targeted workplaces and neighborhoods	List of targeted locations and analysis of testing	04/30/17
5	Prepare User-Oriented Transit Travel Planning Project Report and Toolkit for conducting an individualized transit marketing program in Santa Cruz County	Final report on research findings and toolkit	06/30/17

6	Develop public participation program that includes outreach materials and presentations	List of stakeholders, meeting agendas, minutes and notes, presentation materials	06/30/17
7	Coordinate and manage project (RTC)	Agreements, Quarterly reports, OWP, agendas, invoices and billing	06/30/17

WORK ELEMENT NUMBER 177

Freeway Service Patrol (FSP)

Agency: SCCRTC

Project Manager: Kim Schultz, Senior Transportation Planner

Total Budget:

\$495,150

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	77,500	0	Caltrans	160,702	-9,896
Services & Supplies	302,000	0	STIP	333,448	183,448
Reserves	115,650	115,650	Local	1,000	-57,902
TOTAL	495,150	115,650	TOTAL	495,150	115,650

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 collisions and freeway debris that cause episodic traffic congestion. SCCRTC works closely with Caltrans and California Highway Patrol to implement the program.

Project Product(s)

Freeway Service Patrol towing services, invoices, service contracts, funding agreements, service statistics and reports

Other Task (Nonfederal)

Implement county level Freeway Service Patrol

Previous Accomplishments

In FY 2013-14, SCCRTC completed a procurement process and established new tow service contracts. In FY 2013-14, SCCRTC worked with Caltrans and the CHP to implement additional FSP service to mitigate congestion associated with a construction project on Highway 17. In 2014, the SCCRTC secured STIP funds for FSP service on Highway 1 for a two-year period. In 2014, SCCRTC replaced the PDA's used for data collection with mini iPads and updated data collection software to improve data collection efficiency. In FY 2015-16 RTC has been working with Caltrans to obtain better congestion data for Highway 17 and secure the FSP funding corresponding to Santa Cruz County.

Task	Description	Deliverables	Completion Date
1	Administration: Provide supplies as needed, monitor use, evaluate future program needs, and process invoices for payment of service from contractors.	Tow truck service to motorists, invoices, purchase orders, statistics, and reports	06/30/17
2	Conduct quarterly training and informational meetings with Caltrans, CHP and tow operators and partner with TAMC for the quarterly trainings	Training sessions, agendas and materials	06/30/17
3	Continue to provide tow truck service to motorists through contracts with tow service providers and under supervision of the CHP (RTC, contractor, CHP)	Tow truck service to motorists, contracts for service, logs and invoices	06/30/17
4	Represent agency at statewide oversight committee meetings to demonstrate effectiveness and to maintain and increase state funding for FSP program	Meeting participation, reports, presentations	06/30/17
5	Improve data collection techniques and enhance Personal Digital Assistants to improve truck tracking and vehicle dispatching capabilities.	Data reports and analysis	06/30/17

6	Work with other freeway service programs within region to enhance the program's cost-effectiveness	Cost effectiveness analysis	06/30/17
7	Prepare Annual Report	Annual report and presentation	06/30/17
8	Continue to promote the program and increase awareness	Outreach materials in English and Spanish	06/30/17
9	Continue to implement and monitor the usage and effectiveness of FSP tow truck service in cooperation with CHP and Caltrans	Data reports and analysis	06/30/17
10	Coordinate FSP with neighboring counties	Phone calls, emails, letters and meetings	06/30/17
11	Consider revisions to FSP services based on analysis of usage and availability of funding	Analysis and reports	06/30/17
12	Maintain FSP data collection system and feed the data into the statewide FSP benefit/cost model to better reflect conditions of smaller FSP programs	Data reports and analysis	06/30/17
13	Investigate and pursue potential new funding sources for FSP programs	Phone calls, emails, letters and meetings	06/30/17

WORK ELEMENT NUMBER 178**Service Authority for Freeway Emergencies (SAFE)**

Agency: SCCRTC

Project Manager: Ginger Dykaar, Transportation Planner

Total Budget:

\$399,300

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017**EXPENDITURES****REVENUE**

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	135,000	0	SAFE Funds	349,300	0
Services & Supplies	264,300	0	MTC Contribution	50,000	0
TOTAL	399,300	0	TOTAL	399,300	0
			% 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

During FY 1991/92, the first full year of this program, SCCRTC implemented the SAFE Motorist Aid Callbox System in Santa Cruz County. 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. In FY 2014-15, SCCRTC SAFE completed an analysis of call box usage and as a result will reduce the number of call boxes in the system and upgrade the remaining call boxes.

Task	Description	Deliverables	Completion Date
1	Continue to work with contractors to provide reliable and efficient call box facilities and services	Roadside call box service	06/30/17
2	Complete mobility and site improvements as needed	ADA accessible call box sites	06/30/17
3	Track DMV collection of SAFE funds to ensure accurate revenue collection	Revenue history	06/30/17
4	Continue to work with the CalSAFE Committee to coordinate on statewide issues related to Call Box and motorist aid systems	Coordinated and consistent services	06/30/17
5	Work with other SAFE agencies in the region to solicit new contracts for call box implementation and maintenance services	Maintenance contract	06/30/17
6	Continue to administer enhanced CHP enforcement as part of the SAFE on 17 Program to reduce collisions and improve the safety of the transportation system	Enforcement data and reports	06/30/17

7	Continue the funding partnership with Metropolitan Transportation Commission to ensure continuation of the enhanced CHP enforcement on Hwy 17	Funding agreement and invoices	06/30/17
8	Continue to monitor and track collision and safety issues on Highways 1 and 17	Collision information	06/30/17
9	Coordinate with Caltrans, the County of Santa Cruz, and emergency services on disaster preparedness and evacuation planning	Communications with partner agencies and disaster and evacuation plans	06/30/17
10	Produce annual report for the Safe on 17 program and invoice MTC for funds	Annual report	06/30/17

WORK ELEMENT NUMBER 179

Transportation Demand Management: Rideshare/Cruz511

Agency: SCCRTC

Project Manager: Tegan Speiser, Cruz511 Manager

Total Budget:

\$390,937

Amy Naranjo, Transportation Planner

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES

REVENUE

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	210,000	0	RSTP & RSTPX	340,937	77,927
Services & Supplies	121,422	40,322	Local Funds	50,000	0
Reserves	59,515	37,605			
TOTAL	390,937	77,927	TOTAL	390,937	77,927

Project Description

Through Rideshare/Cruz511 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. The work is done in coordination with the Transportation Agency for Monterey County, the Council of San Benito County Governments, the Association of Monterey Bay Area Governments, the Metropolitan Transportation Commission for the San Francisco Bay Area, the Santa Cruz Metropolitan Transit District and the Santa Clara Valley Transportation Authority.

Project Product(s)

Rideshare/Cruz511 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; employer and college outreach; website development. Additional accomplishments include successfully completing 2013 Rideshare Week and 2012 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. In FY 2014-15, the RTC incorporated 511 traveler information services to its rideshare program to increase traffic to the website to help grow the rideshare database and improve the opportunity for ridematching and use of alternative transportation.

Task	Description	Deliverables	Completion Date
1	Update and maintain content and design of websites	Updated Rideshare/Cruz511 Website	6/30/2017

2	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.	Match lists, robust database	6/30/2017
3	Direct, monitor, and document media communications related to program's objectives and goals	Media releases, interviews, articles, etc.	6/30/2017
4	Assist employers in promoting multi-modal travel options and services through transportation fairs and on-site presentations	Scatter maps, presentation materials, list of employers	6/30/2017
5	Develop and apply a consistent set of evaluation measures for TDM projects and programs	Improved evaluation tools	6/30/2017
6	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	Promotional materials and handouts	6/30/2017
7	Promote and facilitate access to existing park and Ride Lots and plan for future P&R facility needs	Improved PNR facilities, signs, and agreements; usage counts	6/30/2017
8	Develop and maintain information on TDM initiatives in the community	Data on TDM programs	6/30/2017
9	Research most effective methods and strategies to meet program objectives	Information on other programs	6/30/2017
10	Coordinate with regional rideshare and transit service providers, promote transit services	Promotional materials and handouts	6/30/2017
11	Maintain the Cruz511 traveler information component	Website with traveler information regularly maintained	6/30/2017
12	Participate in periodic meetings of the Transportation and Air Quality Joint Marketing Committee	Agendas, notes and action items	6/30/2017
13	Participate in tri-county coordination of outreach campaigns - i.e. Rideshare Week	Agendas, notes and action items	6/30/2017
14	Prepare and conduct community outreach, education, and promotional materials and provide personalized ridematching services	Promotional materials and handouts	6/30/2017

WORK ELEMENT NUMBER 251

Regional Travel Demand Model

Agency: SCCRTC

Project Manager: Ginger Dykaar, Transportation Planner
Rachel Moriconi, Senior Transportation Planner

Total Budget: \$36,557

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	21,557	0	Local	36,557	0
Contractual	15,000	0			
TOTAL	36,557	0	TOTAL	36,557	0
			% Federal	0%	

Note: The contractual work listed in this work element is for collecting and reporting traffic volume, vehicle occupancy counts, and bicycle travel information

Project Description

The SCCRTC's regional travel demand model work element involves collecting and reporting data on the county's transportation network for use by AMBAG in updating the regional travel demand model. It also involves coordinating with and assisting AMBAG on various data collection efforts and the improvement and more effective use of the regional travel demand model. In addition, data collected is placed on the RTC website for other agencies or project proponents and developers to use as needed.

Project Product(s)

Traffic, vehicle occupancy and bicycle counts with GIS information as available
Traffic count data on web page
Improved regional travel demand model

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Collect data on the transportation network including traffic, vehicle occupancy and bicycle counts; and work with AMBAG to update and improve the regional travel demand model **0%**

Previous Accomplishments

SCCRTC collects traffic count data annually through consultant services and collects traffic count information to provide to AMBAG for improvement of the regional travel demand model. In partnership with the Community Traffic Safety Coalition and UCSC, SCCRTC collected bicycle travel data and worked with AMBAG on regional travel demand model improvements to better incorporate the bicycle and transit modes. SCCRTC also worked with SC METRO on bus ridership surveys. This work element also helps support implementation of the Unified Corridor Investment Study.

Task	Description	Deliverables	Completion Date
1	Coordinate the collection of traffic volume and vehicle occupancy data at various locations throughout the county, using consultant services as budgeted - (Consultant and RTC)	Traffic count data	06/30/17
2	Post traffic count data on RTC's website for easy access and reference by government agencies and members of the public	Webpage with count data	06/30/17

3	Work with Caltrans to compile traffic count data for Santa Cruz County to share with local jurisdictions, UCSC and AMBAG.	Traffic count data usable by entire region	06/30/17
4	Provide traffic count data to local, state and federal agencies, land use development proponents and members of the public as needed	Phone calls, email and other communication with traffic information	06/30/17
5	Continue working with AMBAG and Santa Cruz Metro on the inclusion of transit information in the travel demand model	Transit data for model	06/30/17
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	Coordinated transportation data	06/30/17
7	Work with AMBAG to improve the regional travel demand model to better incorporate various travel modes and be more usable for the development of regional planning and programming documents	Improved travel demand model	06/30/17
8	Conduct bicycle counts and make data available to partner agencies as requested - (Consultant and RTC)	Bicycle use data	06/30/17
9	Assist AMBAG in the development and finalization of model outputs and scenario analysis	Improved travel demand model	06/30/17
10	Assist AMBAG to gather Santa Cruz County information required for model development and sketch planning tool	Data for travel demand model	06/30/17
11	Work with AMBAG on the coordination of the disaggregation and verification process of the model	Improved travel demand model	06/30/17
12	Continue working with AMBAG to assess how well the travel demand model can assess mode shift given new bike facilities	Improved bicycle component of travel demand model	06/30/17
13	Work with AMBAG and other partner agencies on potential enhancements to the regional travel demand model to determine the relationships between various land use-transportation factors and safety outcomes	Phone calls, email and other communication	06/30/17

WORK ELEMENT NUMBER 260**Sustainable Transportation Prioritization Plan**

Agency: SCCRTC

Project Manager: Karena Pushnik, Sr. Transportation Planner

Total Budget:

\$201,231

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017**EXPENDITURES****REVENUE**

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	77,165	0	Sustainable Communities	178,150	69,836
Contractual	124,066	0	Local	23,081	9,042
Materials & supplies		0			
TOTAL	201,231	78,878	TOTAL	201,231	78,878

Project Description

The Sustainable Transportation Prioritization Plan for Santa Cruz County will use innovative and effective techniques to engage the community decision-making about sustainable transportation system benefits, solutions for transportation funding needs, land uses and short/ long range priorities. The RTC will utilize cutting edge outreach techniques -- including focus groups, infographics, citizen ambassadors, and visualization tools -- to involve, collaborate and engage with a broad cross section of community members to develop a multimodal transportation investment prioritization plan that addresses sustainability, equity, preservation, mobility, and safety in Santa Cruz County. This project includes development of a public engagement toolkit that can be used by Caltrans and other communities.

Project Product(s)

Sustainable Transportation Prioritization Plan and Public Engagement Toolkit

Previous Accomplishments

The RTC has been working for a number of years to better address sustainability through the transportation planning process. The RTC engaged the services of the North American Sustainable Transportation Council (NASTC) to employ their Sustainable Transportation Analysis and Rating System (STARS) to the development of the environmental documents for Highway 1 corridor improvements. The RTC then used NASTC and STARS for the production of the 2014 Regional Transportation Plan.

Task	Description	Deliverables	Completion Date
1	Direct, manage and oversee consultant work and payment for their work	Consultant contract amendments, invoices, phone calls, emails and other communications	10/31/17
2	Work with stakeholders, partners and consultant to develop messages, graphics and visualization	messages, infographics and visual simulations including Spanish	02/28/17
3	Hold stakeholder and focus group meetings and provide presentations to community groups throughout the county	Meeting agendas and notes; presentations and public input	04/28/17
4	Conduct visualization exercises at community events	List of events, presentations, summary of public input	04/28/17
5	Develop draft public engagement report and toolkit	draft report and toolking; presentation to RTC Board	08/31/17
6	Finalize report and produce sustainable transportation prioritization plan	Final report and sustainable transportation prioritization plan	11/31/17
7	Coordinate, manage and administer project (RTC)	Agreements, quarterly reports, OWP, agendas, invoices and billing	12/31/17

WORK ELEMENT NUMBER 609

Highway 9/SLV Corridor Transportation Plan

Agency: SCCRTC

Project Manager: Rachel Moriconi, Sr. Transportation Planner

Total Budget: \$281,450

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES

REVENUE

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	108,000	0	FTA Section 5304	249,000	0
Contractual	169,000	0	Local	26,350	0
Materials & supplies	4,450	0	In-kind: METRO and County of SC	6,100	0
TOTAL	281,450	0	TOTAL	281,450	0
			% Federal	88.47%	

Project Description

This work element is to prepare a completes streets plan that identifies, prioritizes and enables implementation of critical and cost effective transportation projects through the State Route 9/ San Lorenzo Valley (SLV) travel corridor, in partnership with Caltrans, the County of Santa Cruz Public Works and Planning Departments, Santa Cruz METRO, residents, businesses, schools, and other stakeholders. Plan focuses on addressing multimodal needs of all users; includes documenting and evaluating current and future multimodal travel patterns and evaluation of a range of options, strategies, specific infrastructure and phasing of safety, asset management, traffic operations, complete streets, goods movement, streetscape, parking, drainage, and mobility projects. Includes extensive public engagement and stakeholder coordination.

Project Product(s)

Final SR9/San Lorenzo Valley Corridor Transportation Plan

Previous Accomplishments

Meetings between the County of Santa Cruz, Caltrans and community members since 2013 accentuated the need for a comprehensive plan.

Task	Description	Deliverables	Completion Date
1	Initiate project with partner agencies, produce a request for proposals (RFP) to secure consultant services and secure consultant	Partner meetings, agendas, RFP and consultant agreement	12/31/16
2	Corridor Plan Development: includes review of prior studies and planning efforts, defining goals, objectives and evaluation criteria with the community, corridor travel analysis and needs assessment, evaluation of investment options, and preparation of plan document.	Needs assessment, project evaluation and corridor plan.	02/28/18
3	Public Engagement: development of public participation plan, ongoing outreach, public meetings	List of stakeholders, meeting agendas, minutes and notes, presentation materials	02/28/18
4	Coordinate and manage project (RTC)	Agreements, Quarterly reports, OWP, agendas, invoices and billing	04/01/18

WORK ELEMENT NUMBER 611a

Unified Corridor Investment Study - Phase II

Agency: SCCRTC

Project Manager: Grace Blakeslee, Sr. Transportation Planner
Ginger Dykaar, Sr. Transportation Planner

Total Budget: \$323,785

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	239,785	0	FTA Section 5304	286,647	0
Contractual	80,000	0	Local	37,138	0
Materials & supplies	4,000	0			
TOTAL	323,785	0	TOTAL	323,785	0
			% Federal	89%	

Project Description

This work element is to identify transportation investments that optimize usage of three parallel transportation corridors in Santa Cruz County: Highway 1, Soquel Avenue/Drive and the Santa Cruz Branch Rail Line, while advancing sustainability targets. Highway 1 and Soquel Avenue/Drive are two of the most heavily traveled and congested roadways in Santa Cruz County. Recent acquisition of the rail line provides a unique opportunity to create a corridor investment plan that best utilizes these facilities. A “Unified Corridor Investment Study” will identify the transportation investments that optimize usage of the Highway 1, Soquel Ave/Dr and rail line corridor while advancing STARS sustainability targets developed for Santa Cruz County. A scenario analysis will assess how well the sustainability targets are advanced for each scenario. The modeling tools that were developed in Phase 1 will allow for use of sophisticated methods to analyze transportation investments that advance the sustainable transportation goals of our region.

Project Product(s)

Unified Corridor Investment Study - Phase II

Previous Accomplishments

Phase I of this project developed the modeling tools to perform the Phase II work. A subregional travel demand model for Santa Cruz County, a transit model and a bike model are tools that have been developed and will be used for Phase II of this project.

Task	Description	Deliverables	Completion Date
1	Project Initiation and Partnership Development - Initiate project with partner agencies, produce a request for proposals (RFP) to secure consultant services and secure consultant.	Final funding agreement and OWP amendment, Meeting agendas, List of stakeholder participants, RFP and executed consultant contract	02/28/19
2	Stakeholder and Public Participation - Outreach to public, stakeholders, RTC Committees and RTC for input at key project junctures.	Workshop notices, meeting agendas, news releases, eNews, and staff reports	01/31/19
3	Identify Transportation Improvements for Highway1, Soquel and Rail Corridor - This task includes defining performance measures, data needs, data collection, list of projects, scenario development and technical analysis.	Corridor goals, policies and performance measures, list of data needs, results of mode split "what if" analysis, project list recommended for analysis, scenario themes, performance dashboard, recommended list of transportation investments	06/30/18
4	Summary Report of Phase II of Unified Corridors Investment Study - Develop administrative draft, draft and final reports	Administrative draft of Unified Corridors Investment Study, Draft document, Final Report	02/28/19

5

Grant Administration - This task includes invoicing, reporting and closeout of grant contract.

Invoice packages, Quarterly Reports, Grant Closeout
Letter/Invoice

02/28/19

WORK ELEMENT NUMBER 614

Bicycle and Pedestrian Planning

Agency: SCCRTC

Project Manager: Cory Caletti, Bicycle Coordinator
Grace Blakeslee, Senior Transportation Planner

Total Budget: \$220,753

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	70,753	0	STIP	30,000	0
Contractual	150,000	0	Local	190,753	0
TOTAL	220,753	0	TOTAL	220,753	0
			% Federal	0%	

Project Description

The objective of this program is to ensure the development of a regional pedestrian and bicycle infrastructure as an integral part of the overall transportation system for the Santa Cruz County and the AMBAG region. This helps to ensure a better integrated and connected transportation system across modes and helps to ensure a safer transportation system for non-motorists. This work element includes working with cities and the county to develop, update and implement bicycle and pedestrian plans and active transportation plans and integrate active transportation planning in all transportation planning efforts, including project plans, corridor plans and studies, specific area plans, general plans, the regional transportation plan and the metropolitan transportation plan. Work with the Transportation Agency for Monterey County and AMBAG to ensure that the local active transportation planning efforts are the components that lead to a more robust and integrated active transportation infrastructure for the entire AMBAG region.

Project Product(s)

Bicycle Advisory Committee meetings and materials, updated bicycle plans and active transportation plans, coordinated and safer multimodal transportation system

Federally Eligible Tasks

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Planning for a better developed and safer bicycle and pedestrian transportation network that is integrated with other modes and coordinated across the AMBAG region

0%

Previous Accomplishments

In FY14-15 and 15-16, the SCCRTC and the Bicycle Advisory Committee reviewed and provided input into the Sustainable Santa Cruz County Plan, Metro Station redesign plans, the Regional Transportation Plan project list, AMBAG's Public Participation Plan, green lane treatments, bicycle and mode split counts, Transportation Development Act claims, the Cruz511 Traveler Information program, the RTC's Passenger Rail Feasibility Study, the Transportation Investment Plan, state and federal legislative programs, the Chanticleer Bike/Ped overcrossing, as well as design plans for the City of Santa Cruz and City of Watsonville rail trail projects. The Bicycle Advisory Committee continued to work on improving bicycle travel on Highway 1 as part of the centerline and shoulder rumble strip project. Through ad-hoc committees, the Committee examined and made recommendations on improvements for gap closures or other safety measures throughout the county, as well as assisting with bicycle safety observations conducted by the Health Services Agency.

Step	Description	Deliverables	Completion Date
------	-------------	--------------	-----------------

1	Coordinate and provide staff support for SCCRTC's Bicycle Committee including the production of agendas, staff reports and minutes for six meetings per year.	Agendas, agenda packets, meetings and minutes	08/14/2016 10/16/2016 12/11/2016 02/12/2017 04/15/2017 06/17/2017
2	Work with the City of Santa Cruz, the University of California at Santa Cruz (UCSC) and other local jurisdictions to modify and update their bicycle transportation plan into Active Transportation Plans ensuring that federal and state requirements are met and that bicycle facilities are coordinated with other modes and facilities throughout the region.	Active Transportation Plan for Santa Cruz and UCSC and other local jurisdictions	06/30/17
3	Engage the public in the bicycle and transportation planning efforts including the Watsonville community through coordination with Jovenes Sanos, County of Santa Cruz Health Services Agency and other community groups	Meetings, presentations, and information materials in English and Spanish	06/30/17
4	Work with the local jurisdiction on implementation of their plans and policies to ensure that bicycle and pedestrian travel is adequately integrated and coordinated with other modes and across the region and with overall development to ensure a better integrated and safer multimodal transportation system and employment of a complete streets approach as required by AB 1358.	Bicycle transportation network consistent with approved general plans and bicycle plans	06/30/17
5	Pursue continued collection of bicycle count and mode split data	Bicycle counts and mode split data	06/30/17
6	Continue working with AMBAG in its efforts to improve the regional travel demand model to include a bicycle and active transportation component	Phone calls, emails, meetings, analysis of bicycle use data	06/30/17
7	Coordinate with and participate in Caltrans active transportation planning efforts and improvement of Active Transportation Program guidelines, including the production of the statewide Bike/Ped plan	Agendas, materials, communications and active, bike and ped transportation plans	06/30/17
8	Coordinate with local, regional, state and federal agencies on bicycle and pedestrian planning and funding efforts	Phone calls, emails, meetings, and information materials	06/30/17
9	Work with the County of Santa Cruz, Caltrans, local community groups, businesses and the public on planning for improved bicycle and pedestrian access and facilities in the San Lorenzo Valley that is coordinated with the regional bicycle and pedestrian infrastructure and other transportation modes	Phone calls, emails and meetings	06/30/17
10	Work with the County of Santa Cruz, Caltrans and community groups on bicycle safety improvements including green bike lane treatments at select freeway interchanges throughout the county	Phone calls, emails and meetings	06/30/17

WORK ELEMENT NUMBER 615

Bicycle and Pedestrian Projects and Programs

Agency: SCCRTC

Project Manager: Cory Caletti, Bicycle Coordinator
 Karena Pushnik, Senior Transportation Planner

Total Budget: \$1,155,257

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	177,473	0	RSTP Exchange	50,000	0
Contractual	1,277,784	777,784	Coastal Conservancy	977,784	477,784
Other		0	Local	127,473	0
TOTAL	1,455,257	777,784	TOTAL	1,155,257	477,784
			% Federal	0%	

Project Description

The objective of this program is to encourage a safer bicycle and pedestrian transportation network through the funding, support and implementation of bicycle and pedestrian safety and education programs and projects working in partnership with the Community Traffic Safety Coalitions, Bike to Work, partner agencies, the local jurisdictions, the business community and the community at large.

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 2015, the RTC continued implementation of the Monterey Bay Sanctuary Scenic Trail Network (and Coastal Rail Trail spine) as defined in the adopted Master Plan. The Master Plan received multiple awards for planning excellence and was also adopted by all coastal local jurisdictions. RTC staff also submitted a successful grant for a 5 mile north coast project from the Federal Lands Access Program with matching funds provided by the Land Trust of Santa Cruz County and the California Coastal Commission. Planning and funding solicitations continued for overall project implementation. In 2015, the RTC completed a bike route signage plan, sought and received Active Transportation Program funding to implement the plan.

Task	Description	Deliverables	Completion Date
1	Continue financial support of the Bike to Work/School program, and the Community Traffic Safety Coalition (CTSC) - (Consultants and RTC)	Bike week 2017; Work Plan implementation	06/30/17
2	Continue funding and promoting the bilingual bicycle and pedestrian safety education program (Ride N' Stride) at schools - (Consultant and RTC)	Approved allocations; trainings	06/30/17
3	Investigate methods to reduce vehicle travel by expanding and enhancing bicycle and pedestrian travel	Expanded bike and ped facilities	06/30/17
4	Continue to compile and update digitized bikeway information to be provided to the public as a roadway layer through the County's GIS webpage	Digitized map information	06/30/17
5	Continue outreach and administration of Bicycle Hazard and Pedestrian Access Reports to identify network deficiencies	Compiled reports	06/30/17

6	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"	Improvements to sidewalks	06/30/17
7	Implement a Bicycle Route Signage system through coordination with local jurisdictions, bicycle advocates and community members. Review planned routes and coordinate with stakeholders.	Bike route signage plan	06/30/17
8	Implement the Monterey Bay Sanctuary Scenic Trail Network (and Coastal Rail Trail spine) project as defined in the adopted Master Plan; continue to apply for funding for additional rail trail segment implementation, coordinate with local jurisdictions and execute contracts, and develop overall guidelines and policies.	Funding, implementation plans, guidelines and policies	06/30/17
9	Continue updating and distributing the Santa Cruz County Bikeways Map	Updated bikeways map	06/30/17



WORK ELEMENT NUMBER 621

Elderly & Disabled & Americans with Disabilities Act

Agency: SCCRTC

Project Manager: Grace Blakeslee, Sr. Transportation Planner

Total Budget:

\$69,753

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	69,753	0	Local	69,753	0
TOTAL	69,753	0	TOTAL	69,753	0
			% Federal	0%	

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 the transportation system to meet those needs.

Project Product(s)

Agenda packets and minutes of the Elderly and Disabled Transportation Advisory Committee

Inclusion of transportation needs of elderly and disabled into transportation planning and programming efforts and documents

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Administer and conduct Elderly and Disabled Transportation Advisory Committee meetings

0%

Previous Accomplishments

SCCRTC worked with AMBAG and other regional and local partner agencies to update the 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&D Transportation Advisory Committee meetings regularly to coordinate with public transit operators and social service providers. The RTC continues to work to implement the planning efforts of the report titled "Safe Paths of Travel: Projects, Results and Continuing Efforts" funded by an Environmental Justice Planning grant through Caltrans.

Step	Description	Deliverables	Completion Date
1	Provide staff support to the E&D Transportation Advisory Committee	Agenda, agenda packet and minutes	06/30/17
2	Implement the accessible pedestrian planning program through the Pedestrian Safety Work Group (subcommittee)	Annual report summarizing activities	06/30/17

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) to ensure that all planning documents incorporate the needs of the elderly, disabled and low income communities.	Phone calls, meetings, reports and presentations	06/30/17
4	Work with the E&D Transportation Advisory Committee to conduct outreach to the elderly, disabled and low income communities in the region on transportation needs to be included in RTP, MTP, RTIP and FTIP.	Public meetings, outreach materials, reports and presentations	06/30/17
5	Update the Guide for Specialized Transportation and provide other public information materials on transportation planning and programming for specialized transportation	Updated public information materials	06/30/17
6	Review project plans to ensure consistency with Regional Transportation Plan policies for improved access to elderly and disabled individuals.	Project summaries and comments	06/30/17
7	Update the Coordinated Public Transit Human Service Transportation Plan	Updated plan	06/30/17
8	Work to ensure that transportation planning and programming at all levels in the region consider and incorporate the needs of the elderly, disabled and low income communities	Improved planning and programming documents	06/30/17

WORK ELEMENT NUMBER 622

Transportation Planning for the Region

Agency: SCCRTC

Project Manager: Ginger Dykaar, Senior Transportation Planner
Grace Blakeslee, Senior Transportation Planner

Total Budget: \$235,291

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	210,291	0	RPA	98,604	0
Other	25,000	0	Local	136,687	0
TOTAL	235,291	0	TOTAL	235,291	0
			% Federal	0%	

Project Description

The focus of this work element is implementation of the existing transportation plans for the region, preparation of the 2040 Regional Transportation Plan (RTP) for Santa Cruz County and coordination with AMBAG and other regional agencies on the production of the 2040 Metropolitan Transportation Plan (MTP)/Sustainable Communities Strategy. Additionally, rules regarding regional transportation planning established by the federal transportation acts, 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 incorporating sustainability into all transportation planning documents and activities for the region.

Project Product(s)

Updates to the 2014 RTP and 2035 MTP/SCS to produce the 2040 RTP and 2040 MTP/SCS
Environmental review of 2040 RTP

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Update the Metropolitan Transportation Plan (MTP) to produce a 2040 MTP

0%

Previous Accomplishments

SCCRTC worked with AMBAG and regional partners to complete the 2035 MTP/SCS and the 2014 RTP, which includes sustainability considerations and significant outreach to the community. SCCRTC also worked with AMBAG and other regional partners to complete environmental review for the plans. In FY 2015-16 RTC worked with AMBAG and other agencies to develop components of the 2040 RTP and 2040 MTP/SCS.

Task	Description	Deliverable	Completion Date
1	Work with other entities in the region 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 in the production of the 2040 RTP and 2040 MTP/SCS	Components of RTP and MTP/SCS	06/30/17

2	Work with AMBAG, local jurisdictions, the public and other entities in the region to advance the goals, policies, and targets of the 2014 RTP and 2035 MTP/SCS including safety improvements and greenhouse gas emission reductions. Monitor performance of SCC to advance sustainability targets where feasible given limited data availability.	Performance monitoring where feasible.	06/30/17
3	Implement a comprehensive public participation and outreach program for the 2040 MTP and 2040 RTP that may include public workshops, public meetings, printed materials, web site information, public surveying, bilingual outreach, Facebook posts, email distributions, media releases, radio, etc.	Outreach materials that may include email distributions, website updates, facebook posts, surveys, media releases, including outreach to Spanish speaking population.	06/30/17
4	Continue to work with AMBAG, Caltrans and local agencies to implement the RTP's and MTP's projects, policies, sustainability and safety goals through the various planning and capital improvement programming actions.	Programming documents that reflect MTP and RTP policies, goals and priorities	06/30/17
5	Working with local jurisdictions, AMBAG, and other partner agencies, identify and document transportation projects and programs required to meet regional and interregional goals, policies and targets including mobility, access, safety, maintenance, and greenhouse gas emission reductions.	Phone calls, emails, meetings, outreach materials	06/30/17
6	Work to develop potential new transportation revenues to decrease the funding shortfalls and help to implement the projects in the MTP and RTP; this may include placing a county-wide 1/2 cent sales tax measure on the November 2016 ballot and pursuing other funding options in the future such as a vehicle registration fee.	Analysis of revenue options	06/30/17
7	Work with Caltrans and AMBAG on implementing regional planning and transportation safety requirements enacted through the federal transportation acts	Planning documents consistent with federal requirements	06/30/17
8	Apply the Sustainable Transportation Analysis and Rating System (STARS) process to the implementation and updates of the MTP and RTP to ensure a more sustainable transportation planning process.	STARS analysis of MTP and RTP	06/30/17
9	Ensure consistency between the MTP and RTP with other transportation planning documents in the region such as general plans, active transportation plans, climate action plans, etc. to ensure that all other planning documents that include transportation are consistent with the MTP.	Planning documents consistent with MTP and RTP	06/30/17
10	Ensure that projects proposed for federal, state or local funding are consistent with the MTP and RTP	Programming documents consistent with MTP and RTP	06/30/17
11	Continue to participate in Caltrans system planning activities including the California Transportation Plan, Strategic Highway Safety Plan, Interregional Transportation Strategic Plan, District 5 System Management Plan, Transportation Concept Reports, and Ramp Metering Development Plan	Regional and state planning documents coordinated with local plans	06/30/17

WORK ELEMENT NUMBER 641

Transportation Improvement Programs (TIP)

Agency: SCCRTC

Project Manager: Rachel Moriconi, Senior Transportation Planner

Total Budget:

\$280,487

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES

REVENUE

Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	220,487	-30,262	State RPA	67,116	0
Contractual	60,000	10,000	STIP	145,000	0
			Local	68,371	-20,262
TOTAL	280,487	-20,262	TOTAL	280,487	-20,262
			% Federal	0%	

Note: FHWA PL and RPA funds are not used for the administration of capital programs included in Steps 13 -17 below

Note: Contractual work under this work element is paid for by local funds and is for assistance with the analysis of programming criteria or potential development of funding sources

Project Description

Administer and monitor federal aid funding programs whose projects are included in the federal transportation improvement program, including programs identified in FAST Act such as the Surface Transportation Block Grant Program (formerly RSTP) and Transportation Alternatives Program (TAP), Highway Safety Improvement Program (HSIP), National Highway Performance Program (NHPP), and Federal Lands Access Program; as well as the State Transportation Improvement Program (STIP). This includes the production, maintenance and amendments of programming documents required for federally funded and regionally significant projects. The work also includes assisting project sponsors with compliance of requirements to receive the funds and deliver the federally funded and regionally significant projects. This work element also includes leveraging federal funds to secure any required match and funding from other sources to deliver as many regionally significant transportation projects as possible. Produce and implement the Regional Transportation Improvement Program (RTIP) to secure State Transportation Improvement Program (STIP) funds for federally funded and regionally significant projects to ensure delivery of as many regionally significant projects as possible that are included in the Metropolitan Transportation Plan (MTP) and the Metropolitan Transportation Improvement Program (MTIP). Work with regional and state partners on appropriate implementation of the federal transportation act, FAST Act, in California.

Project Product(s)

FY 2016/17 to FY 2019/20 Metropolitan Transportation Improvement Program (MTIP) and amendments

Funding applications and decisions for Surface Transportation Block Grant Program funds (aka Regional Surface Transportation Program (RSTP))

Amendments to the 2016 Regional Transportation Improvement Program and State Transportation Improvement Program

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL)

Production and maintenance of the MTIP and other programming documents to secure funding and delivery of federally funded and regionally significant projects.

0%

Implementation, administration and monitoring of federal aid funding programs

Previous Accomplishments

In 2014 SCCRTC programmed Regional Surface Transportation Program (RSTP) funds for projects on federal-aid routes and regionally significant projects. In FY 2015-16, the RTC worked with the CTC and project sponsors to address the significant reduction in STIP funding and amend programming documents accordingly. SCCRTC also assisted project sponsors in delivering federally funded projects.

Task	Description	Deliverables	Completion Date
------	-------------	--------------	-----------------

1	Prepare, amend and maintain the Regional Transportation Improvement Program (RTIP) to ensure full funding and delivery of projects in the MTP/SCS and MTIP	Initial materials and timeline	06/30/17
2	Prepare application and programming documents for Surface Transportation Block Grant Program (aka RSTP) and State Transportation Improvement Program (STIP) funds	Application and timeline	06/30/17
3	Solicit and receive projects for the Regional Surface Transportation Program (RSTP) and State Transportation Improvement Program (STIP)	Funding applications	06/30/17
4	Review and evaluate project proposals for the RTIP including their potential to improve safety of the transportation system; produce draft programming recommendations and program funds	Recommendations and staff reports and materials	06/30/17
5	Work with AMBAG to prepare amendments to the MTIP and any supporting programming documents such as the RTIP and STIP as needed	Materials for MTIP amendments	06/30/17
6	Coordinate with AMBAG, Caltrans and other entities as needed on all Federal Transportation Improvement Program (FTIP) amendments and amendments of other programming documents such as the Regional Transportation Improvement Program and the State Transportation Improvement Program (STIP) that impact the FTIP	FTIP amendments	06/30/17
7	Conduct planning and project activities (including corridor studies, project initiation documents and other transportation planning studies) to identify and develop candidate projects for the Federal Transportation Improvement Program (FTIP) and Regional Transportation Improvement Program (RTIP) - (RTC and Consultant)	Planning studies	06/30/17
8	Monitor the state and federal transportation budgets and work with Caltrans and the California Transportation Commission on obtaining funding for federally funded and regionally significant projects included in the FTIP, STIP, RTIP, and MTP/RTP	State and federal transportation budget information materials and reports	06/30/17
9	Monitor federal actions with regard to federal transportation act reauthorization, implementation, extensions and appropriations to ensure full funding and delivery of projects in the MTP and MTIP	Materials and reports, teleconferences phone calls	06/30/17
10	Program funds for projects through federal and state funding programs that provide funding for regionally significant projects included in the MTIP such as the State Transportation Improvement Program (STIP) and the Surface Transportation Block Grant Program (aka RSTP)	Transportation improvement program documents	06/30/17
11	Monitor the implementation of RSTP, STIP, HSIP, TAP, NHPP, HBP, Earmark, and other federally-funded projects, with an emphasis on project delivery, timely use of funds and compliance with all Federal and state laws and California Transportation Commission guidelines to ensure delivery of federally funded and regionally significant projects	Communications with project sponsors	06/30/17
12	Streamline delivery of qualifying and approved regionally significant projects, exchange federal RSTP/STBGP funds for State funds through the State's STP Exchange program	Reports, resolutions, and agreements	06/30/17
13	Assist local agencies in filing and monitoring funding allocation requests to deliver regionally significant projects	Allocation requests	06/30/17
14	Work with AMBAG and Caltrans to monitor both major and minor state highway projects and to fulfill project monitoring and project delivery responsibilities	Communications with partner agencies	06/30/17
15	Work with AMBAG, counterpart regional agencies, Caltrans and the California Transportation Commission (CTC) on the development of implementation policies and procedures for federal and state funding programs	Improved funding procedures	06/30/17

16	Prepare state and federally-mandated information and reports for AMBAG, Caltrans, FHWA, and the CTC	Reports	06/30/17
17	Monitor development of performance measures as part of FAST Act implementation to maximize efficiency of implementation of the MTP and MTIP	Reports, communications with state and federal agencies	06/30/17
18	Implement a comprehensive public participation and outreach program for production of the various programming documents and funding decisions that includes public workshops, public meetings, printed materials, web site information, public surveying, segments of the Transportation Cafe television program, bilingual outreach, social media, media releases, radio, etc.	Outreach materials including materials in Spanish and to traditionally underrepresented communities	06/30/17
19	Investigate and evaluate the feasibility of a county wide development impact fee for regional transportation projects	Communications with partner agencies	06/30/17



WORK ELEMENT NUMBER 682**Rail/Trail Authority (SCCRTC)**

Agency: SCCRTC

Project Manager: Luis Pavel Mendez, Deputy Director

Total Budget:

\$925,010

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017**EXPENDITURES****REVENUE**

Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	190,010	0	STIP	0	0
Construction	605,000	15,000	RSTPX	560,064	32,242
Services & Supplies	115,000	20,000	Local	195,000	0
Contingency	15,000	0	Reserves	169,946	2,758
TOTAL	925,010	35,000	TOTAL	925,010	35,000

Project Description

This work element involves management and development of the Santa Cruz Branch Rail Line right-of-way and planning for improved future uses. 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 projects work element.

Project Product(s)

SCCRTC meeting materials; Implementation plan for recreational rail service; agreements with operators; leases

Other Task (nonfederal)

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

Previous Accomplishments

In FY 2012-13, the SCCRTC completed the purchase of the Santa Cruz Branch Rail Line from Union Pacific and selected Santa Cruz & Monterey Bay Railway (a company of Iowa Pacific Holdings) to operate freight and passenger service. Working with SCCRTC and the community, SC&MB Railway operates tourist train service for the Christmas holiday and provides freight service. In FY 2014-15, the RTC completed rehabilitation work on four bridges, including reconstruction of the La Selva Beach trestle.

Task	Description	Deliverables	Completion Date
1	Establish contracts and systems to effectively, efficiently and reliably operate the freight service, maintain the rail line and manage the ownership of the property	Service contracts, leases, property management policies	06/30/17
2	Investigate lease possibilities, update old leases and secure new leases	Updated leases	06/30/17
3	Coordinate operation of the Santa Cruz Branch Rail Line, including current and future uses, with operators, shippers, partner agencies and local jurisdictions	Operation agreements	06/30/17

4	Work with rail service operators on the development of additional recreational rail service between Santa Cruz and Davenport	Rail service plan and implementation	06/30/17
5	Seek planning grants funds for the production of feasibility studies and implementation plans for various types of passenger and transit service on the Santa Cruz Branch Rail Line; work done with grants from successful applications may be done under separate work elements.	Grant applications	06/30/17
6	Guide consultant and contractor work on the rehabilitation of structures of the Santa Cruz Branch Rail Line and other improvements in cooperation with SC&MB Railway	Meetings, agendas, minutes, phone calls	06/30/17
7	Seek funding for other necessary improvements to the Santa Cruz Branch Rail Line in cooperation with SC&MB Railway and other regional partners	Funding applications and requests	06/30/17
8	Review and participate in the production of the State Rail Plan and regional rail service efforts that could benefit Santa Cruz County travelers	Plan production materials and State Rail Plan	06/30/17
9	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	Meetings, phone calls, email, reports, presentations	06/30/17

WORK ELEMENT NUMBER 683

Highway and Roadway Planning (SCCRTC)

Agency: SCCRTC

Project Manager: Rachel Moriconi, Senior Transportation Planner

Total Budget: \$105,297

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	105,297	-2,783	State RPA	62,981	0
Other		0	Local	42,316	
TOTAL	105,297	-2,783	TOTAL	105,297	0
			% Federal	0%	

Project Description

This work element is for the planning work necessary to maintain and improve the roadway and highway system for efficient movement of people and goods. The work includes participation and coordination with Caltrans on the State Highway Operations and Protection Program, Project Initiation Documents, and any other planning documents and efforts to improve the operation and safety of the state highway system. The work also includes participation with local jurisdictions and other partner agencies in their planning efforts to maintain and improve the operation and safety of the highway and roadway system and intersections of the system. This element also includes working with Caltrans, AMBAG and other regional agencies on the effective movement of goods into, out of and through Santa Cruz County.

Project Product(s)

- SR 1 Transportation Concept Report
- Highway 17 Access Management Plan
- Highway 17 Wildlife corridor planning
- Improved operation, safety and mobility on the region's highway and roadway system

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Task	Description	Deliverables	Completion Dates
	Work with Caltrans and local jurisdictions and other entities on planning for improved roadways and highways	0%	
1	Work with Caltrans and local agencies on the development of the State Highway Operation and Protection Program (SHOPP) to ensure that well in advance of its drafting the regional and interregional safety and mobility needs of the Santa Cruz County highway system are considered for inclusion in the draft document. This includes coordination with Caltrans and the Interagency Technical Advisory Committee at meetings and other communications means.	Communications with partner agencies and information materials, coordinated SHOPP	06/30/17
2	Work with partner agencies on preparation and update of a regional road assessments to establish roadway funding needs and priorities for inclusion in programming documents.	Regional roads assessment and updates	06/30/17

3	Prepare public information materials in English and Spanish regarding highway and roadway needs and priorities and to communicate to decision makers and the public the need for funding these priorities.	Public information materials, reports and presentations	06/30/17
4	Work with Caltrans, the CHP and other transportation partners through the Traffic Operation Systems (TOS) Oversight Committee and Safe on 17 Task Force to identify safety, mobility and operations needs, priorities and improvements for inclusion in planning and programming documents.	Communications with partner agencies and meetings	06/30/17
5	Work with Caltrans, the CHP, County Public Works and the community to produce the State Route 17 Access Management Plan, including development and implementation of public engagement activities.	Public outreach materials and State Route 17 Access Management Plan	06/30/17
6	Work with Caltrans, resource agencies and local partners to produce a SR 1 Transportation Concept Report, which identifies strategies for that preserve and enhances this critical transportation link while preserving and enhancing the critical habitat in the region.	Meetings, communications, Feasibility Study, Modeling, and concept report	06/30/17
7	Review and participate in the production of the Caltrans Transportation Concept Reports to help ensure consistency with the Regional Transportation Plan	Meeting materials, communications and Concept Reports for state highways	06/30/17
8	Work with Caltrans, the County of Santa Cruz, and the public to identify priorities for the Highway 9 Corridor	Meeting materials, communications and documentation of multimodal needs on SR9	06/30/17
9	Work with METRO as requested to conduct a study to identify opportunities to operate transit service on freeway shoulders.	Meeting materials, communications, and report of Transit on Shoulders in Santa Cruz County	06/30/17
10	Review and participate in planning efforts associated with the California Transportation Plan, California Freight Mobility Plan, the Caltrans District 5 System Management Plan, Transportation Concept Reports, Ramp Metering Development Plan and Central Coast Coalition products.	Meetings, communications, reports and coordinated state and regional plans	06/30/17
11	Work with Caltrans and local agencies to develop and implement strategies of the Strategic Highway Safety Plan (SHSP) appropriate to Santa Cruz County and investigate the possibility of developing a dedicated transportation safety plan for Santa Cruz County	Safety strategies, communications and reports	06/30/17
12	Work with Caltrans, the Land Trust of Santa Cruz County and other transportation partners to develop plans for improved motorist safety and wildlife protection along Highway 17.	Meeting materials and communications with partner agencies.	06/30/17

WORK ELEMENT NUMBER 684

Highway 1 Corridor Investment Program (SCCRTC)

Agency: SCCRTC

Project Manager: Kim Shultz Senior Transportation Planner

Total Budget:

\$2,140,803

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2016-2017

EXPENDITURES

REVENUE

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	260,000	0	RSTP Exchange	1,944,805	988,558
Other	1,865,978	955,258	CMIA	195,998	
Contingencies	14,825	0			
TOTAL	2,140,803	955,258	TOTAL	2,140,803	988,558
			% Federal	0%	

Project Description

SCCRTC is responsible for tasks including the implementation of the Project Approval/ Environmental Documents (PA/ED) phase for the Highway 1 Corridor Investment Program, which includes HOV Lanes and bicycle and pedestrian crossings. Through this investment program the SCCRTC will produce a tiered environmental document with project level environmental review for auxiliary lanes between 41st Avenue and Soquel Drive and a bicycle and pedestrian overcrossing at Chanticleer. The remainder of the corridor will be analyzed at a programmatic level to assist with future investments on sections of the corridor. The RTC will also produce environmental review and design for a bicycle and pedestrian over crossing at Mar Vista.

Project Product(s)

Tiered environmental documents for the Highway 1 Corridor Investment Program and a project level analysis for the Highway 1 41st-Soquel Auxiliary Lanes project, and preliminary design/environmental analysis for the Mar Vista Pedestrian/Bicycle Crossing of Highway 1.

Other Task

Project Approval/ Environmental Documents (PA/ED) for the Highway 1 Corridor Investment Program and the Highway 1 41st-Soquel Auxiliary Lanes project

Task	Description	Deliverables	Completion Date
1	Guide the consultant work, in cooperation with the Project Development Team, Caltrans, local, and regional agencies on the completion of the tiered environmental documents for the Highway 1 Corridor Investment Program and the 41st to Soquel auxiliary lanes and initiate work preliminary design and environmental analysis on the Mar Vista Pedestrian/Bicycle Crossing of Highway 1.	Meetings, agendas, minutes	06/30/17
2	Participate in the Project Development Team (PDT) oversight	Communication with team members	06/30/17
3	Coordinate with Caltrans and the consultant team to meet all funding and project reporting requirements.	Reports, invoices	06/30/17

4	Implement public outreach plans for the environmental documents project and construction project including outreach to traditionally underrepresented communities	Public meetings, outreach materials in English and Spanish	06/30/17
5	Coordinate public outreach efforts with other RTC projects and other local and regional agencies, and respond to concerns from residents and businesses	Coordinated outreach, responses to public	06/30/17
6	Release requests for proposals and select consultants for various environmental review and design work activities	RFP's, consultant contracts	06/30/17

Fiscal Year 2016-17 SCCRTC Work Program Funding Summary

	RPA	STIP	FTA Sec 5304	Local	Caltrans FSP	RTC SAFE	MTC SAFE	Coastal Conservancy	CMIA	RSTPX	TOTAL
WE101	21,882			12,653							34,535
WE102				792,590							792,590
WE112	86,417			146,101							232,518
WE113				60,672							60,672
WE176*			92,614	12,046							104,660
WE177		333,448		1,000	160,702						495,150
WE178						349,300	50,000				399,300
WE179				50,000						340,937	390,937
WE251				36,557							36,557
WE260**			178,150	23,081							201,231
WE609			249,000	32,450							281,450
WE611a			286,647	37,138							323,785
WE614		30,000		190,753							220,753
WE615				127,473				977,784		50,000	1,155,257
WE621				69,753							69,753
WE622	98,604			136,687							235,291
WE641	67,116	145,000		68,371							280,487
WE682				364,946						560,064	925,010
WE683	62,981			42,316							105,297
WE684									195,998	1,944,805	2,140,803
TOTAL	337,000	508,448	806,411	2,204,587	160,702	349,300	50,000	977,784	195,998	2,895,806	8,486,035

* Programmed \$119,995 - Grant \$150,000; project spans more than one fiscal year

** Programmed \$114,868 - Grant \$229,735; project spans more than one fiscal year