



Santa Cruz County Regional Transportation Commission

**FISCAL YEAR 2020 - 2021
FINAL WORK PROGRAM**

Approved June 04, 2020

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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 2020 at 271,233 and is estimated to increase to nearly 310,000 (14%) by 2040. The largest population (133,493) is in the unincorporated area of the county and the remainder in the four incorporated cities of Capitola (10,108), Scotts Valley (11,693), Watsonville (51,515) and Santa Cruz (64,424). 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 8.6% of the current population and will make up about 18% of the population in 2040.

Most work trips (76.8% or 96,000) are within county boundaries; however, 16.8% or 21,000 of Santa Cruz County commuters travel to San Francisco Bay Area counties, about 4.8% or 6,000 to Monterey County and about 1.6% or 2,000 go elsewhere. There are also about 17,000 who commute into Santa Cruz County for work. 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. This fiscal year (FY) 2020/2021 overall work program for Santa Cruz County provides a summary of the work that the RTC undertakes to address those challenges with the resources that are available to the region. This includes the work of the RTC as a regional transportation planning agency, the authority for implementation of Measure D, and the various other functions of the Regional Transportation Commission. 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. With the aid of those partnerships, the RTC crafted a ballot measure, Measure D, which was approved in 2016 by a super majority of Santa Cruz County voters and brings in new local revenue for transportation and helps to implement goals and address the challenges of the 2040 Regional Transportation Plan (RTP). Figure 1 below shows the Santa Cruz County transportation planning area along with the major transportation corridors.

Major Santa Cruz County Transportation Corridors

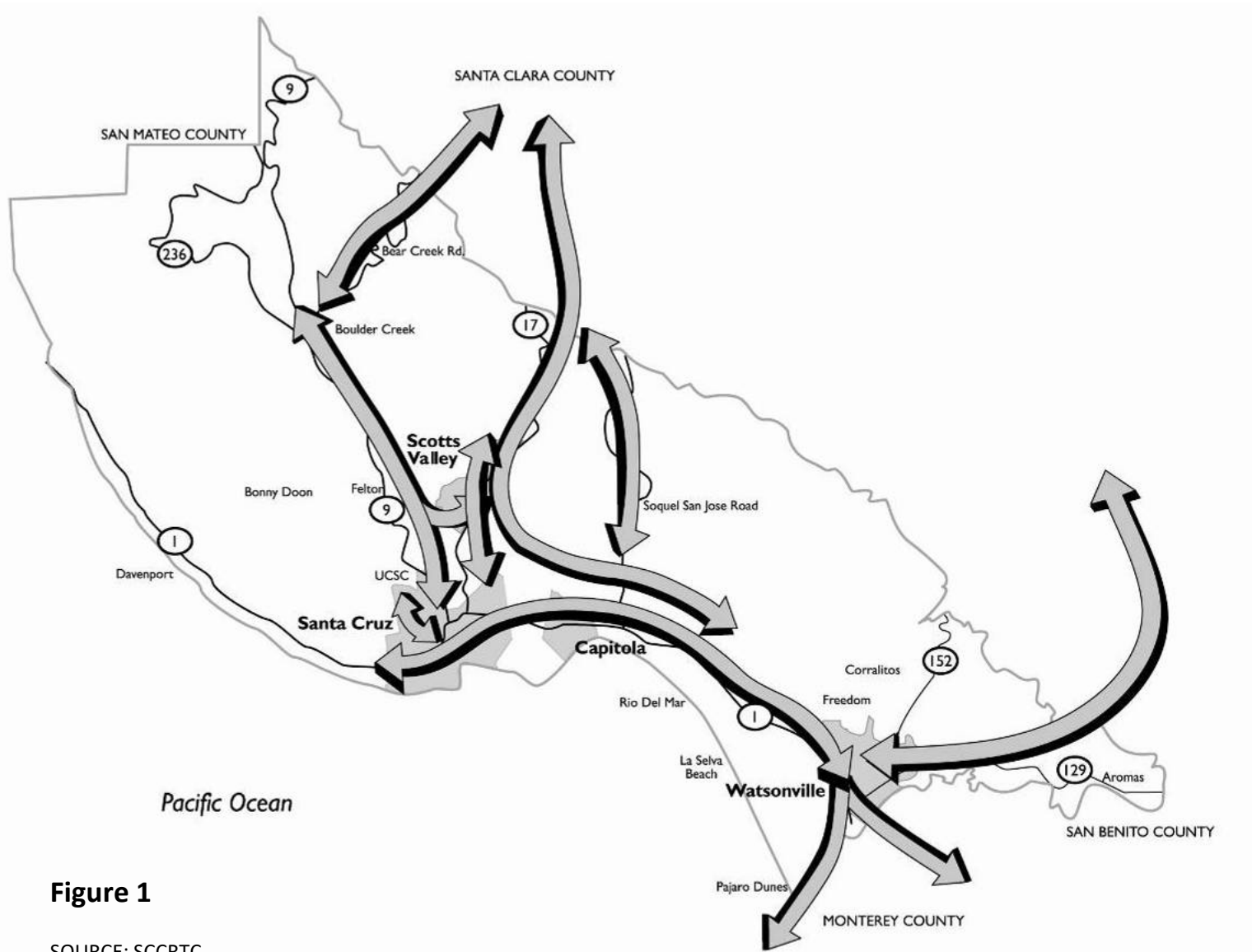


Figure 1

SOURCE: SCCRTC

The Regional Transportation Commission

The RTC was created in 1972 to allocate funds raised by the state Transportation Development Act, which sets aside one quarter-cent of the state sales tax for local transportation purposes. The RTC is now designated in state statute as the Regional Transportation Planning Agency for Santa Cruz County. Responsibilities of this designation include preparation of the long range Regional Transportation Plan, dissemination of local, state and federal funding, and setting local transportation policy.

With 12 (twelve) voting members representing all of the county's supervisorial districts, each of the cities and the transit district plus Caltrans as an ex-officio or non-voting member (see Figure 2 below) and a staff of 19 (nineteen) full and part-time employees, the RTC works to deliver a full range of convenient, reliable and efficient transportation choices for the community. While promoting long-term sustainability, the RTC provides transportation services, construction management, planning and funding for all travel modes. The RTC board meets once per month for their regular televised meetings and as needed for a Transportation Policy Workshop (TPW). The RTC also serves as the Service Authority for Freeway Emergencies (SAFE) for Santa Cruz County. On Highway 1 and 17, the RTC SAFE provides roadside call box services and Freeway Service Patrol tow trucks that quickly respond to and clear highway incidents. In addition, the RTC serves as the "Local Transportation Authority" responsible for implementation of Measure D, the Santa Cruz County Transportation Improvement Plan Measure, which was approved in November 2016 by over two-thirds of Santa Cruz County voters.

To help ensure ample community participation, the RTC works with the area's local and regional agencies, community groups, non-profit organizations, business groups and the public at large not only through its public meetings but also public meetings of the following advisory committees who provide recommendations to the RTC:

- The Budget and Administration/Personnel Committee consists of 5 commissioners selected annually by the RTC and provides oversight and recommendations on Commission administration, budget, policy, finance, audit, and personnel issues.
- The RTC's Bicycle Committee advises the RTC and project sponsors on bicycle-related activities/issues and reviews bicycle-related projects submitted to the RTC for funding.
- The Elderly and Disabled Transportation Advisory Committee serves in an advisory capacity not only to the RTC, but also to the Santa Cruz Metropolitan Transit District, the county's Consolidated Transportation Service Agency (Community Bridges), and local jurisdictions on the planning, funding, and provision of transportation services and pedestrian facilities for seniors and people with physical, mental and economic disabilities. The Elderly and

Disabled Transportation Advisory Committee also serves as the designated Social Service Advisory Council, as established by the state.

Santa Cruz County Regional Transportation Commission Organization Chart

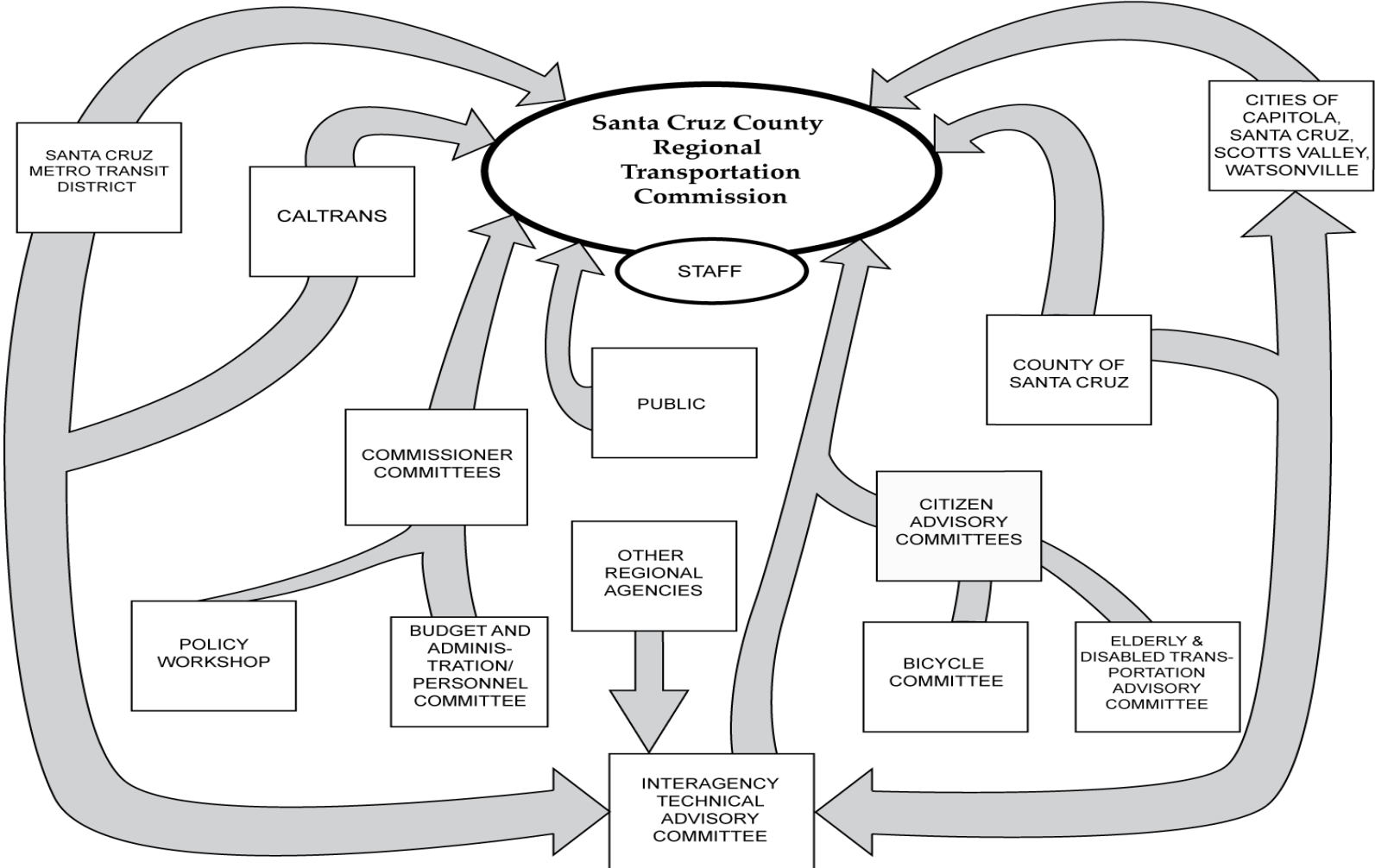


Figure 2

- The Interagency Technical Advisory Committee is composed of planning and public works representatives from the four cities, County of Santa Cruz, University of California, Santa Cruz (UCSC), Cabrillo College, the Pajaro Valley Transportation Management Association, Ecology Action's Transportation Membership Services program, the Santa Cruz Metropolitan Transit District, Association of Monterey Bay Area Governments, Monterey Bay Unified Air Pollution Control District, and Caltrans. The committee coordinates transportation capital improvement projects and functions as a forum for technical and policy issues.
- In addition to the RTC's three advisory committees, the Traffic Operations System Oversight Committee provides input to Caltrans and the California Highway Patrol (CHP) on the use of changeable and stationary message signs (located on Highways 1 and 17), and other elements of the automated Traffic Operations System. Also, the Safe on 17 Task Force identifies and provides input to Caltrans and the CHP on Highway 17 safety projects and programs.

Transportation Goals and Challenges

The Santa Cruz County Regional Transportation Commission utilized an independent third party rating system called the Sustainable Transportation Analysis and Rating System (STARS) to develop a sustainability framework for the 2040 RTP. The goals, policies, performance measures and targets were developed with extensive public and partner input using STARS to form the foundation for a sustainable transportation plan. The measures are shaped by readily available data and are expected to evolve as new data becomes available. The goals for the 2040 RTP are as follows:

- Goal 1: Establish livable communities that improve people's access to jobs, schools, recreation, healthy lifestyles and other regular needs in ways that improve health, reduce pollution and retain money in the local 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 Santa Cruz County RTP identifies measurable outcomes, called targets that are each linked to a sustainability goal. Incorporating targets into the goals and policies enables the Regional Transportation Commission to assess

how well the long range plan will perform over time in advancing the targets and address the following transportation challenges:

- System Preservation – Maintenance needs for the existing transportation network are increasing. Roadway, bikeway, sidewalk, bridge and other repairs must be addressed in parallel with capacity and operational enhancements. If ongoing routine maintenance needs are not addressed, the cost of deferred maintenance will grow exponentially, leaving little funding for new projects.
- Safety – The federal transportation act, Fixing America’s Surface Transportation Act (FAST) identifies safety as a national goal area and requires each state to set Safety Performance Management Targets in order to achieve a significant reduction in motorized and non-motorized traffic fatalities and serious injuries on all public roads. The Metropolitan Planning Organizations must also establish targets in coordination with the state.
- Congestion – Traffic congestion exists in Santa Cruz County and will not go away in the foreseeable future. Population growth and region-wide jobs to housing imbalances that encourage driving as the mode of choice result in more drivers making more automobile trips. The frequent traffic jams on Highway 1 are the most obvious example of congestion on county roadways.
- Environmental and Public Health - A sustainable transportation system can play a vital role in the environmental health of Santa Cruz County and the health of its residents. Greenhouse gas emissions (GHG) have global environmental and public health effects, and air pollutants can affect both the environment and public health on a regional scale. The link between limited use of active transportation, such as biking and walking, and adult and childhood obesity is increasingly strengthened through research. Strategies for addressing this concern are being discussed at federal, state and local levels.
- Energy – Global energy demands are predicted to grow by 30% by 2040 as emerging economies increase their energy use comparable to other major energy consuming nations. Transportation relies heavily on fossil fuel which is a finite commodity. It cannot be assumed that fossil fuel will be abundant and inexpensive into the foreseeable future.
- Economy – The economic vitality of a region can be affected by transportation in a number of ways. Improved access is likely to positively affect businesses through faster goods movement and increased tourist activity. Implementation of transportation projects can provide jobs, and the smaller the percentage of household income that goes to transportation, the greater the amount of money that is available to go back into the local economy.

- Funding – Funding for transportation in Santa Cruz County has notably improved in the last couple of years. Measure D, approved by Santa Cruz County voters in 2016, provides approximately \$20 million in revenues per year from sales taxes that are dedicated for use on the transportation categories approved by voters. In 2017, the California legislature provided more stable funding for transportation for the first time in nearly 25 years with passage of Senate Bill 1 (SB1).

The 2040 RTP endeavors to work toward a sustainable transportation system that addresses these challenges and results in safer, healthier and more efficient travel choices that provide improved multimodal access to opportunities such as jobs, education, and healthcare for our residents.

Funding Transportation Needs

Thanks to the passage of SB1, which was upheld by California voters through rejection of Proposition 6 in 2018, and the approval of Measure D in 2016 by a supermajority of Santa Cruz County voters, funding for Santa Cruz County's transportation system is better than it has been in many years. However, the amount of funding available is still quite insufficient to meet all of the communities transportation needs. According to 2040 RTP the funding need is \$7.1 billion and the available funds are \$3.76 billion. The various sources of funding available to the Regional Transportation Commission include State Transportation Improvement Program (STIP) funds, Surface Transportation Block Grant (STBG) funds, Regional Surface Transportation Program (RSTP) Exchange funds, Transportation Development Act (TDA) funds, Measure D funds and funds established through SB1 for various funding programs. The RTC uses these funds to meet the transportation goals and address the transportation challenges of the community, and establishes its funding decisions through the Regional Transportation Improvement Program (RTIP).

The RTIP is developed biennially by the RTC and is due to the CTC by December 15 of every odd numbered year. The program of projects in the RTIP is a subset of projects in the Regional Transportation Plan (RTP), which is developed through an extensive public participation process in the region and reflects the unique mobility, sustainability, and air quality needs of the community. As set forth in the California Transportation Commission (CTC) STIP Guidelines, the RTIP is based on the Regional Transportation Plan that has been developed and updated pursuant to Government Code Section 65080, and a region-wide assessment of transportation needs and deficiencies.

The RTIP is developed in consultation with stakeholders and partner agencies, including Caltrans, the County of Santa Cruz, the cities of Capitola, Santa Cruz, Scotts Valley and Watsonville, the Santa Cruz Metropolitan Transit

District (SCMTD), the University of California at Santa Cruz (UCSC), and local non-profits that provide community transportation services or implement local transportation programs. As stated above, the RTIP is reflective of the Santa Cruz County Regional Transportation Plan (RTP), which calls for a balanced multimodal transportation system.

Community Participation

Santa Cruz County is a very engaged community and community participation is a very important and integral part of all of the work done by the RTC. The RTC engages with the community through its various public meetings of the Commission and its committees. Committees include an Interagency Technical Advisory Committee, a Bicycle Advisory Committee, and an Elderly and Disabled Transportation Advisory Committee. The RTC also establishes work groups for planning and funding efforts and develops community participation plans that regularly include open houses, workshops, online surveys, and outreach through email lists, social media, traditional media, radio, television and at established local events. In addition, the RTC produces materials in Spanish and conducts outreach in Spanish to better engage with the Spanish speaking members of the community, about 26% of the population.

The Work Program

The fiscal year (FY) 2020-21 work program for the Santa Cruz County Regional Transportation Commission (SCCRTC) describes the activities, to help meet the goals and address the challenges described in the Regional Transportation Plan using the available transportation funds. During the fiscal year beginning July 1, 2020 and ending June 30, 2021 those activities include the following mandated responsibilities and SCCRTC priorities:

- implementation of the 2040 Regional Transportation Plan and 2040 Metropolitan Transportation Plan/Sustainable Communities Strategy 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;
- production of the 2045 Regional Transportation Plan and 2045 Metropolitan Transportation Plan/Sustainable Communities Strategy in coordination with AMBAG, Caltrans, TAMC, SBtCOG and other local and regional agencies;
- production and implementation of the various required state and federal funding documents including the Regional Transportation Improvement Program (RTIP);
- implementation of the Highway 1 Investment Program which includes environmental work, design work and construction of auxiliary lanes/bus on shoulder projects and bicycle and pedestrian overcrossings from Freedom Boulevard to Soquel Drive;
- management, operation, planning and improvement of the Santa Cruz Branch Rail Line;

- continuation of bridge and track rehabilitation work on the Sana Cruz Branch Rail Line;
- implementation of the master plan for the Monterey Bay Sanctuary Scenic Trail (MBSST) Network, which includes environmental work, design work and construction of a variety of trail segments from Davenport to Watsonville;
- 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;
- continued implementation of a the Cruz511 program for Santa Cruz County travelers with the added Commute Manager program;
- 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, which include information and outreach in Spanish;
- 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 federal transportation law, Fixing America's Surface Transportation (FAST) Act;
- maximize the transportation benefits of the Road Repair and Accountability Act of 2017 (SB1);
- implement the new Measure D ½-cent transactions and use tax for transportation to maximize the benefits to the community; 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 RTC works to deliver a full range of safe, convenient, reliable and efficient transportation choices for the community taking into account sustainability, equity and economic vitality. The RTC also addresses the planning factors listed in the FAST Act and Table 1 below shows which planning factors are addressed by each of the work program elements.

Table 1: Fixing America's Surface Transportation (FAST) Act Planning Factors

	WE 101	WE 102	WE 112	WE 113	WE 177	WE 178	WE 179	WE 401a	WE 614	WE 615	WE 621	WE 622	WE 641	WE 682	WE 683	WE 684	WE 801
1 Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.		X			X			X				X	X	X	X	X	X
2 Increase the safety of the transportation system for motorized and non-motorized users.		X			X	X	X	X	X	X	X	X	X	X	X	X	X
3 Increase the security of the transportation system for motorized and non-motorized users.			X			X			X	X		X	X	X	X		X
4 Increase the accessibility and mobility of people and for freight.	X	X			X		X	X	X	X	X	X	X	X	X	X	X
5 Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X	X
6 Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X	X	X					X	X	X		X	X	X	X	X	X
7 Promote efficient system management and operation.	X		X	X		X	X	X					X	X	X	X	X
8 Emphasize the preservation of the existing transportation system.	X			X			X	X				X	X	X	X	X	X
9 Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater and reduce or mitigate stormwater impacts of surface transportation.		X										X	X	X			X
10 Enhance travel and tourism.		X					X	X	X	X	X	X	X	X	X	X	X

Note: This table indicates which work program elements contribute to the overall goal of the particular federal MAP-21/FAST Act planning factors.

WORK ELEMENT NUMBER 101

Overall Work Program

Agency: SCCRTC

Project Manager: Luis Pavel Mendez, Deputy Director

Total Budget:

\$35,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	35,000	0	State RPA	0	0
Services & Supplies	0	0	Local	35,000	0
TOTAL	35,000	0	TOTAL	35,000	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 2021-22 Overall Work Program and Budget and amendments; amendments to the FY 2020-21 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 2019-20 OWP and Budget; Processed amendments to the FY 2019-20 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 2019-20 revenues and expenditures	Revenues and expenditures files	8/17/2020
2	Produce final FY 2019-20 work program quarterly report and provide to Caltrans	Final FY 2019-20 quarterly report	8/17/2020
3	Prepare and adopt the annual fall FY 2020-21 budget and overall work program amendment	FY 2020-21 amendment and staff reports	11/9/2020
4	Produce FY 2020-21 quarterly work program reports and provide to Caltrans	Three FY 2020-21 quarterly work program reports	10/30/2020 01/21/2021 04/30/2021

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	12/18/2020
6	Develop FY 2021-22 draft work program and budget and provide document to Caltrans	Draft FY 2021-22 draft work program and budget	02/26/21
7	Prepare and adopt the annual spring FY 2020-21 budget and overall work program amendment and provide to AMBAG and Caltrans	Amendment and staff report	03/26/21
8	Participate in 2021-22 OWP development and coordination meetings with AMBAG, Caltrans and other agencies in the region	Meetings, agendas and materials	04/30/21
9	Incorporate comments/suggestions into final draft FY 2021-22 OWP and provide document to AMBAG and Caltrans	Final draft FY 2021-22 OWP	04/30/21
10	Prepare and present final FY 2021-22 OWP to SCCRTC board for approval	Final OWP and staff report	05/21/21
11	Update the Continuing Cooperative Agreement (CCA) with AMBAG consistent with the OWP and submit to AMBAG and Caltrans	Updated CCA & staff report	06/14/21
12	Prepare other amendments to the FY 2020-21 budget and work program as necessary and submit to AMBAG and Caltrans	Amendments and staff reports (two estimated)	06/30/21

WORK ELEMENT NUMBER 102

Transportation Development Act Administration

Agency: SCCRTC

Project Manager: Luis Pavel Mendez, Deputy Director
Tracy New, Director of Finance and Budgets

Total Budget: \$819,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	250,000	0	Local	819,000	0
Services & Supplies	569,000	0			
TOTAL	819,000	0	TOTAL	819,000	0

Project Description

The SCCRTC was originally created in 1972 under the Transportation Development Act (TDA). SCCRTC as Regional Transportation Planning Agency for Santa Cruz county implements and administers the Transportation Development Act for Santa Cruz County and distributes 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 2019-20 Fiscal Audit
- Adopted Unmet Transit Needs List

Other Task (Nonfederal)

Manage, coordinate and distribute TDA and STA funds in accordance with state law and RTC rules and regulations and implement and administer the TDA in accordance with state law and requirements

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 2018-19 a triennial performance audit for FYs 2015-16, 2016-17 and 2017-18 was initiated and completed in FY 2019-20. The RTC then implements recommendations of the audit accordingly. Annually, SCCRTC oversees the fiscal TDA audits for the transit operators in Santa Cruz County and itself. In FY 2019-20 TDA fiscal audits were completed for FY 2018-2019.

Task	Description	Deliverable	Completion Date
1	Coordinate review of appropriate TDA claims (estimate twelve) with advisory committees	Staff reports and resolutions	06/30/21
2	Provide staff support to Budget and Administration/ Personnel Committee	Agendas and staff reports	06/30/21
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	06/30/21
4	Maintain records and pay claims for TDA, STA and other trust fund accounts.	Files, invoice processing and payments	06/30/21

5	Assist transit operators with annual financial audits	Phone calls, emails	06/30/21
6	Implement recommendations in most recent performance audit	Staff reports and modifications to processes and forms	06/30/21
7	Obtain TDA funds estimates from County Auditor Controller (estimate four)	Emails and estimate materials	06/30/21
8	Monitor TDA revenue receipts, compare to estimates and adjust estimates as necessary	Reports to B&A/P Committee and RTC	06/30/21
9	Conduct the FY 2019-20 annual fiscal audit and implement suggested changes	Audit report and staff reports	06/30/21
10	Produce staff assignment lists, performance evaluations and personnel actions	Assignment list, individual staff meetings, evaluation forms	06/30/21
11	Prepare and submit to Caltrans the FY 2020-21 indirect cost allocation plan	ICAP report and staff report	06/30/21
12	Produce and distribute annual financial report	Financial report and staff reports	06/30/21
13	Coordinate, meet, confer and negotiate with labor representatives; such activities are included in the indirect cost allocation plan	Meetings, agenda and information materials	06/30/21
14	Update RTC's Title VI Civil Rights Program and Language Assistance Plan consistent with federal and state requirements	Updated Civil Rights Program a language assistance plan	06/30/21
15	Initiate process for a triennial performance audit of FY's 2018-19, 2019-20 and 2020-21	Staff reports, procurement and consultant contract	06/30/21

WORK ELEMENT NUMBER 112

Transportation Plans Coordination and Interagency Liaison

Agency: SCCRTC

Project Manager: Rachel Moriconi, Senior Transportation Planner

Total Budget:

\$184,600

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	140,000	0	State RPA	86,417	0
Contractual	44,600	0	Local	98,183	0
TOTAL	184,600	0	TOTAL	184,600	0
			% 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. This includes coordinated implementation of the the federal FAST Act and the State's Senate Bill 1, the Road Repair and Accountability Act of 2017.

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 2040 RTP/MTP and is currently working with those and other agencies on the production of the next 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, San Benito COG, VTA, educational institutions, non-profits, local jurisdictions, the Air District, other regional agencies 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	06/30/21
2	Participate in, prepare and distribute agendas and staff reports for RTC and committee meetings (estimate five ITAC meetings)	Agendas and staff reports	06/30/21

3	Meet quarterly with Caltrans to coordinate planning and programming activities and prepare materials for meetings	Teleconference, Agenda and meeting materials and action items	06/30/21
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	06/30/21
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	06/30/21
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	06/30/21
7	Continue to coordinate with Caltrans, AMBAG and other partner agencies on improved planning for the movement of goods into, out of and through the region, including designation of Critical Urban/Rural Freight Corridors	Communications with partner agencies, meetings	06/30/21
8	Work with the City of Watsonville, Caltrans Aeronautics and other partner agencies to update and implement the master plan for the Watsonville airport to help ensure efficient access to and from the airport	Communications with partner agencies, meetings	06/30/21
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	06/30/21
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)	Five ITAC meetings, agendas and packets	06/30/21
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	06/30/21
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	06/30/21
13	Prepare for and participate in meetings of the AMBAG Board as an ex-officio representative	Meetings and notes	06/30/21
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	06/30/21
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	06/30/21
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	06/30/21
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	06/30/21

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; this includes intergovernmental review of CEQA documents and development plans in coordination iwth other agencies including Caltrans	Phone calls, emails, meetings, notes and information materials	06/30/21
19	Monitor and participate in efforts at the state and regional level to effectively implement the requirements of the FAST Act and SB1-The Road Repair and Accountability Act of 2017, including federal rulemaking, guidelines and performance measure requirements.	Phone calls, teleconferences, emails, notes and information materials	06/30/21
20	Participate in coordination of traveler information including quarterly meetings.	Communications with partner agencies, meetings	06/30/21

WORK ELEMENT NUMBER 113

Public Participation Program

Agency: SCCRTC

Project Manager: Shannon Munz, Communications Specialist

Total Budget:

\$110,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	60,000	0	Local	110,000	0
Services & Supplies	50,000	0			
TOTAL	110,000	0	TOTAL	110,000	0
			% 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, SCCRTC meeting highlights, year in review communicating notable accomplishments for the previous year; broadcasts of RTC meetings

Previous Accomplishments

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	6/30/2021
2	Use print and electronic media to disseminate and solicit information to and from traditionally underrepresented populations	Bilingual print and electronic media	6/30/2021
3	Fully implement and updated as necessary the RTC's Title VI Civil Rights Program and Language Assistance Plan and fully investigate and monitor all Title VI complaints	Webpage, postings, agendas, forms and list of complaints and investigations	6/30/2021
4	Broadcast regular RTC meetings and public hearings countywide on Community TV	Televised RTC meetings	6/30/2021
5	Utilize Spanish translation services during SCCRTC meetings, public workshops and public hearings	Translators at meetings	6/30/2021
6	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	6/30/2021
7	Publicize regional and state news items at the request of Caltrans, including lane closure reports and news releases	Webpage and social media postings, enews	6/30/2021
8	Work to include Native American tribes/bands (including non-federally recognized) withing Santa Cruz County region in public participation outreach efforts	Print and electronic media including enews	6/30/2021

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

Agency: SCCRTC

Project Manager: Amy Naranjo, Transportation Planner

Total Budget:

\$451,007

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021**EXPENDITURES****REVENUE**

Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	86,500	0	Caltrans FSP	258,026	0
Services & Supplies	364,507	0	Measure D	192,981	0
Reserves	0	0	STIP	0	0
TOTAL	451,007	0	TOTAL	451,007	0

Project Description

SCCRTC Freeway Service Patrol (FSP) operates on Highways 1 and 17 in Santa Cruz County to assist stranded or stalled motorists, and to remove 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 2018-19 and 2019-20, the RTC worked with the CHP and Caltrans to incorporate the new SB1 funds into the program including funds available for services provided by the CHP. In FY 2017-18 and FY 2018-19, SCCRTC participated with other FSP agencies in the state and Caltrans on the development and implementation of funding guidelines for additional state FSP funding made available through the passage of SB1-the Road Repair and Accountability Act of 2017. In FY 2016-17, SCCRTC completed a procurement process and established new tow service contracts and worked with other FSP programs throughout the state to increase state funding for FSP.

Task	Description	Deliverables	Completion Date
1	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	06/30/21
2	Conduct procurement process to implement new tow service contract prior to expiration of existing contracts	Request for proposals, staff reports and new tow service contracts	06/30/21
3	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	06/30/21
4	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	06/30/21
5	Represent the RTC at statewide oversight committee meetings to demonstrate effectiveness and to maintain and increase state funding for FSP program	Meeting participation, reports, presentations	06/30/21

6	Improve data collection techniques and enhance data gathering equipment to improve truck tracking and vehicle dispatching capabilities.	Data reports and analysis	06/30/21
7	Work with other freeway service programs within region to enhance the program's cost-effectiveness	Cost effectiveness analysis	06/30/21
8	Prepare Annual Report	Annual report and presentation	06/30/21
9	Continue to promote the program and increase awareness	Outreach materials in English and Spanish	06/30/21
10	Continue to implement and monitor the usage and effectiveness of FSP tow truck service in cooperation with CHP and Caltrans	Data reports and analysis	06/30/21
11	Coordinate FSP with neighboring counties	Phone calls, emails, letters and meetings	06/30/21
12	Consider revisions to FSP services based on analysis of usage and availability of funding	Analysis and reports	06/30/21
13	Maintain FSP data collection system and feed the data into the statewide FSP benefit/cost model to better reflect conditions of smaller FSP programs	Data reports and analysis	06/30/21
14	Investigate and pursue potential new funding sources for FSP programs	Phone calls, emails, letters and meetings	06/30/21

WORK ELEMENT NUMBER 178

Service Authority for Freeway Emergencies (SAFE)

Agency: SCCRTC

Project Manager: Amy Naranjo, Transportation Planner

Total Budget:

\$423,550

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	134,000	0	SAFE Funds	323,550	0
Services & Supplies	289,550	0	MTC Contribution	50,000	0
			Measure D	50,000	0
TOTAL	423,550	0	TOTAL	423,550	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. In FY 2014-15, SCCRTC SAFE completed an analysis of call box usage and as a result reduced the number of call boxes in the system and upgraded the remaining call box system. In FY 2018-19, the RTC incorporated Measure D funds into the Safe on 17 Program to provide increased CHP enforcement on Highway 17.

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	06/30/21
2	Complete mobility and site improvements as needed	ADA accessible call box sites	06/30/21
3	Track DMV collection of SAFE funds to ensure accurate revenue collection	Revenue history	06/30/21
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	06/30/21
5	Work with other SAFE agencies in the region to solicit new contracts for call box implementation and maintenance services	Maintenance contract	06/30/21
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	06/30/21

7	Continue the funding partnership with Metropolitan Transportation Commission (MTC) to ensure continuation of the enhanced CHP enforcement on Hwy 17 and work to match RTC funding by MTC	Funding agreement and invoices	06/30/21
8	Continue to monitor and track collision and safety issues on Highways 1 and 17	Collision information	06/30/21
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	06/30/21
10	Produce annual report for the Safe on 17 program and invoice MTC for funds	Annual report	06/30/21

WORK ELEMENT NUMBER 179

Transportation Demand Management: Cruz511/Rideshare & Motorist Information

Agency: SCCRTC

Project Manager: Amy Naranjo, Cruz511 Manager

Total Budget:

\$785,706

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES

REVENUE

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	213,663	0	RSTPX	169,590	0
Services & Supplies	208,100	0	SAFE Funds	107,000	0
Reserves	363,943	0	Measure D	308,747	
			STIP	196,369	
			Interest	4,000	
TOTAL	785,706	0	TOTAL	785,706	0

Project Description

Through Cruz511/Ridesahre SCCRTC provides traveler 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)

Cruz511 Rideshare and Traveler Information 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. In FY 2016-17 the RTC incorporated 511 traveler information services as part of its overall list of services under Cruz511.org that also includes rideshare services and TDM strategies. In FY 2016-17, SCCRTC completed the Cruz511 In Your Neighborhood pilot program to plan, develop and test an individualized marketing and research program for Santa Cruz County that empowers solo-drivers to switch modes. Successful strategies developed through the pilot program were incorporated with other efforts. In FY 2018-19 the RTC partnered with the City of Santa Cruz to provide a Commute Manager program focusing travelers to the Downtown Santa Cruz area and the commute manager program began implementation in FY 2019-20.

Task	Description	Deliverables	Completion Date
1	Update and maintain content and design of websites including the Cruz511 traveler information component	Updated Rideshare/Cruz511 Website & traveler information component	6/30/2021

2	Operate 429-POOL hotline 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	6/30/2021
3	Direct, monitor, and document media communications related to program's objectives and goals	Media releases, interviews, articles, etc.	6/30/2021
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	6/30/2021
5	Develop and apply a consistent set of evaluation measures for TDM projects and programs	Improved evaluation tools	6/30/2021
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; this includes promoting the advancement of clean fuel vehicles	Promotional materials and handouts	6/30/2021
7	Promote and facilitate access to existing park and ride Lots and plan for future park and ride facility needs	Improved park and ride facilities, signs, and agreements; usage counts	6/30/2021
8	Develop and maintain information on TDM initiatives in the community	Data on TDM programs	6/30/2021
9	Research most effective methods and strategies to meet program objectives	Information on other programs	6/30/2021
10	Coordinate with regional rideshare and transit service providers, promote transit services	Promotional materials and handouts	6/30/2021
11	Participate in periodic meetings of the Transportation and Air Quality Joint Marketing Committee	Agendas, notes and action items	6/30/2021
12	Participate in tri-county coordination of outreach campaigns - i.e. Rideshare Week	Agendas, notes and action items	6/30/2021
13	Prepare and conduct community outreach, education, and promotional materials and provide personalized ridematching services	Promotional materials and handouts	6/30/2021
14	Continue the launch of the commute manager program to fully launch the RTC commute manager for all Santa Cruz County and then begin the launch of UCSC's commuter manager for UCSC students and staff	commute manager website, promotional materials, ads, rewards program	6/30/2021
15	Update Cruz 511 In Your Neighborhood promotional and information materials and continue to provide to the public to encourage use of alternative transportation modes	Updated Cruz 511 in Your Neighborhood materials	6/30/2021

WORK ELEMENT NUMBER 401a

Santa Cruz Branch Rail Line Network Integration Study & High Capacity Transit Alternatives Analysis

Agency: SCCRTC

Project Manager: Ginger Dykaar, Sr. Transportation Planner

Total Budget:

\$440,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2018-2019

EXPENDITURES

REVENUE

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	150,000	0	Caltrans SHA Grant	80,000	0
Contractual	290,000	0	Measure D	360,000	
TOTAL	440,000	0	TOTAL	440,000	0
			% Federal	0%	

Project Description

The Santa Cruz County Regional Transportation Commission (RTC) and Caltrans Division of Rail & Mass Transportation will work in conjunction with stakeholders to develop a Santa Cruz Branch Rail Line Network Integration Study as part of the High Capacity Transit Alternatives Analysis. The study will build on previous work to determine the optimal options high capacity transit on the rail line and for an integrated transit network within and beyond Santa Cruz County. This study will include considerations for operations, governance, ridership and community benefits for service in Santa Cruz County and regional connectivity to Monterey, the San Francisco Bay Area and the Coast Rail Corridor. The Alternatives Analysis will evaluate both rail, and bus rapid transit, and other potential high-capacity public transit options on the Santa Cruz Branch Rail Line within an integrated transit network. The Caltrans SHA grant portion of this study will focus on evaluating the rail alternatives of the analysis with connectivity to bus transit for an integrated transit network. The overall study is anticipated to include other alternatives for high-capacity public transit, as well as changes in service to existing bus service, including an alternative of BRT on the railway.

Project Product(s)

Santa Cruz Branch Rail Line Network Integration Study

Santa Cruz Branch Rail Line High Capacity Transit Alternatives Analysis

Previous Accomplishments

After an effort that spanned several years, produced modeling tools, included ample public and stakeholder participation, developed performance measures and analyzed multiple projects and project scenarios, the RTC completed a Unified Corridor Investment Study (UCS). The UCS analyzed potential projects and project scenarios on the Santa Cruz Branch Rail Line, Highway 1 and the roadway network to meet the community's transportation needs along a corridor where most of Santa Cruz County's population and activities are located. At the completion of the UCS the RTC resolved to produce an alternatives analysis to evaluate the best option for high-capacity public transit on the Santa Cruz Branch Rail Line.

Task	Description	Deliverables	Completion Date
1	Oversee consultant work and manage consultant contract to produce the Network Integration Study	Reports, invoices	01/29/21
2	Stakeholder and Public Participation - Outreach to public, stakeholders, RTC Committees and RTC for input at key project junctures.	public involvement plan, meeting agendas, news releases, eNews, and staff reports	01/29/21
3	Review and refer to prior studies, identify comparable transit systems and apply to study, develop goals and performance measures and identify data needs	goals, objectives, performance measures, list of data needs, staff reports	12/31/20
4	Compile data, define rail service scenarios integrated with bus transit, building on previous studies analyze service scenarios including rideship, integration with bus service and governance	summary and tables of data collected, staff reports	07/31/20
5	Prepare reports of the integration study including administrative draft, draft and final report	Administrative draft of study, Draft document, Final Report, staff reports	01/29/21
6	Grant Administration - This task includes invoicing, reporting and closeout of grant contract.	Invoice packages, Quarterly Reports, Grant Closeout Letter/Invoice	02/26/21

7	Summary Report of alternatives analysis - Develop administrative draft, draft and final reports	Administrative draft analysis , Draft document, Final Report	01/29/21
8	Seek grant funding sources to help with production and implementation of the alternatives analysis	Funding applications	06/30/21

WORK ELEMENT NUMBER 614

Bicycle and Pedestrian Planning

Agency: SCCRTC

Project Manager: Thomas Travers, Transportation Planner
Amanda Marino, Transportation Planner

Total Budget: \$435,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	70,000	0	STIP	20,000	0
Contractual	365,000	0	RSTP Exchange	175,000	0
			Local	240,000	0
TOTAL	435,000	0	TOTAL	435,000	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 FY 2017-18 and 2018-19, the SCCRTC and the Bicycle Advisory Committee reviewed and provided input into the 2040 Regional Transportation Plan, AMBAG's 2040 Metropolitan Transportation Plan and Sustainable Communities Strategy, green lane treatments, bicycle and mode split counts, Transportation Development Act claims, the RTC's Unified Corridor Investment Study, 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. 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. In FY 2019-20 the Bicycle Committee reviewed and provided input on components of the 2045 Regional Transportation Plan and Transit Corridor Alternatives Analysis. In addition, the Bicycle Committee was involved in the development of the 2020 Regional Transportation Improvement Program and programming of various sources of state and federal funds.

Step	Description	Deliverables	Completion Date
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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	08/10/2020 10/12/2020 12/14/2020 02/08/2021 04/12/2021 06/14/2021
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 Active Transportation Plans ensuring that federal and state requirements are met and that bicycle and pedestrian facilities are coordinated with other modes and facilities throughout the region.	Active Transportation Plans for Santa Cruz and UCSC and other local jurisdictions	06/30/21
3	Engage the public in bicycle and pedestrian 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	06/30/21
4	Work with the local jurisdictions 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.	Bicycle and pedestrian transportation network consistent with approved general plans and bicycle plans	06/30/21
5	Pursue continued collection of bicycle count and mode split data	Bicycle counts and mode split data	06/30/21
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	06/30/21
7	Coordinate and participate with Caltrans on the implementation of the California Active Transportation Plan, Toward an Active California including the production of a statewide bicycle map and development of the District 5 Active Transportation Plan	Agendas, materials, communications and active, bike and ped transportation plans	06/30/21
8	Coordinate with local, regional, state and federal agencies on bicycle and pedestrian planning and funding efforts	Phone calls, emails, meetings, and information materials	06/30/21
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	06/30/21
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	06/30/21

WORK ELEMENT NUMBER 615

Bicycle and Pedestrian Projects and Programs

Agency: SCCRTC

Project Manager: Cory Caletti, Bicycle Coordinator
Anais Schenk, Transportation Planner

Total Budget: \$3,669,250

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	530,000	0	RSTP Exchange	230,000	0
Contractual	2,131,250	0	Measure D	2,814,250	0
Other	1,008,000	0	HSIP	0	0
			Local	570,000	0
			Active Transp Program	55,000	0
TOTAL	3,669,250	0	TOTAL	3,669,250	0
			% 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. This work element also implements the master plan for the Monterey Bay Sanctuary Scenic Trail network and the countywide bike signage plan.

Project Product(s)

Improved awareness and expanded bicycle and pedestrian transportation facilities.

Federally Eligible Tasks

Coordinate and advance bicycle and pedestrian projects and programs in Santa Cruz County

Proposed Expenditure of Federal Funding (PL/FTA 5303)

0%

Previous Accomplishments

In 2018 and 2019, the RTC continued implementation of the award-winning Monterey Bay Sanctuary Scenic Trail Network (and Coastal Rail Trail spine) as defined in the adopted Master Plan and secured federal, state and private grant funds for trail segments. In 2016, Santa Cruz County voters passed measure D, which provides close to \$100 million over 30 years for implementation of the MBSST Network Master Plan. In FY 2019-20, proceeded to final design for MBSST trail construction in the North Coast after completing the environmental document. In FY 2019-20, the RTC completed the implementation of the bike route signage plan with Active Transportation Program funding. In FY 2018-19 the RTC secured an HSIP grant for pedestrian improvements on Highway 9 at different locations and in FY 2019-20 worked with Caltrans to implement these improvements and passed on the HSIP funding to Caltrans for implementation. RTC staff also worked with local jurisdictions on other segments of the trail and Segment 7 in the West Side of Santa Cruz began construction in FY 2019-2020.

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 2019; Work Plan implementation	06/30/21
2	Continue funding and promoting the bilingual bicycle and pedestrian safety education program (Ride N' Stride) at schools - (Consultant and RTC)	Approved allocations; trainings	06/30/21
3	Investigate and implement methods to reduce vehicle travel by expanding and enhancing bicycle and pedestrian facilities	Expanded bike and ped facilities	06/30/21

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	06/30/21
5	Continue outreach and administration of Bicycle Hazard and Pedestrian Access Reports to identify network deficiencies	Compiled reports	06/30/21
6	Continue working with the Elderly & Disabled Transportation Advisory Committee and its subcommittees to implement the findings of the report "Improving Safety and Accessibility of Sidewalks in Santa Cruz County"	Improvements to sidewalks	06/30/21
7	Finalize implementation of the Bicycle Route Signage system in coordination with local jurisdictions, bicycle advocates and community members. Provide outreach to inform the community of the system and conduct bicycle counts to determine its impact on bicycling.	Bike route signage system, outreach materials, bicycle counts	06/30/21
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, agreements and policies	06/30/21
9	Implement bicycle and pedestrian improvements in the San Lorenzo Valley working with partner agencies, especially the County of Santa Cruz and Caltrans	Bike and pedestrian improvements, agreements	06/30/21
10	Continue updating and distributing the Santa Cruz County Bikeways Map	Updated bikeways map	06/30/21

WORK ELEMENT NUMBER 621

Elderly & Disabled & Americans with Disabilities Act

Agency: SCCRTC

Project Manager: Amanda Marino, Transportation Planner

Total Budget:

\$75,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	75,000	0	Local	75,000	0
TOTAL	75,000	0	TOTAL	75,000	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 works with AMBAG and other regional and local partner agencies to update the Coordinated Public Transit Human Services Transportation Plan. 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". In FY's 2018-19 and 2019-20, the Committee, RTC and staff again conducted an extensive effort to maintain Committee positions filled. The efforts were successful and resulted in filling 8 regular and alternate positions on the committee. In FY 2016-17, the Committee completed a safety brochure on what pedestrians and bicyclist want each other to know. In FY 2018-19, the RTC and the E&D TAC participated with AMBAG in the production of the Coordinated Public Transit-Human Services Transportation Plan for the Monterey Bay region and updated the guide to specialized transportation.

Step	Description	Deliverables	Completion Date
1	Provide staff support to the E&D Transportation Advisory Committee	Agenda, agenda packet and minutes	06/30/21
2	Implement the accessible pedestrian planning program through the Pedestrian Safety Work Group (subcommittee)	Annual report summarizing activities	06/30/21

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 and programming at all levels in the region consider and incorporate the needs of the elderly, disabled and low income communities.	Phone calls, meetings, reports, presentations and improved planning and programming documents	06/30/21
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, FTIP and other transportation planning and programming documents.	Public meetings, outreach materials, reports and presentations	06/30/21
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	06/30/21
6	Review project plans to ensure consistency with Regional Transportation Plan policies for improved access to elderly and disabled individuals.	Project summaries and comments	06/30/21
7	Work with AMBAG and other agencies to update the Coordinated Public Transit Human Service Transportation Plan	Updated plan	06/30/21

WORK ELEMENT NUMBER 622

Transportation Planning for the Region

Agency: SCCRTC

Project Manager: Amy Naranjo, Transportation Planner
Grace Blakeslee, Senior Transportation Planner

Total Budget: \$276,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	230,000	0	State RPA	139,595	0
Other	46,000	0	Local	136,405	0
TOTAL	276,000	0	TOTAL	276,000	0
			% Federal	0%	

Project Description

The focus of this work element is implementation of the existing transportation plans for the region - the 2040 Regional Transportation Plan (RTP) for Santa Cruz County and the 2040 Metropolitan Transportation Plan (MTP)/Sustainable Communities Strategy. This work element also includes modifications, updates and amendments that may be necessary to the existing plans and coordination with local and regional agencies for the production of the next set of transportation plans with a 2045 horizon year. 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)

Implementation of the 2040 RTP and 2040 MTP/SCS

Updates to the 2040 RTP and 2040 MTP/SCS to produce the 2045 RTP and 2045 MTP/SCS

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Update the Metropolitan Transportation Plan (MTP) to produce a 2045 MTP/SCS

0%

Previous Accomplishments

In FY's 2015-16, 2016-17 and 2017-18 RTC worked with AMBAG and other agencies to develop the 2040 RTP and 2040 MTP/SCS including environmental review, project lists, funding projections, and sustainability analysis for the plans. In FY 2018-19, the RTC completed corridor planning documents such as the Unified Corridor Study and the Highway 9 San Lorenzo Valley Complete Streets Plan. The work done through these corridor studies and their results will feed into the production of the next Regional Transportation Plan.

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 2045 RTP and 2045 MTP/SCS	Components of RTP and MTP/SCS	06/30/21

2	Work with AMBAG, local jurisdictions, the public and other entities in the region to advance the goals, policies, and targets of the 2040 RTP and 2040 MTP/SCS including safety improvements, VMT reduction and greenhouse gas emission reductions. Monitor performance of Santa Cruz County to advance sustainability targets where feasible given limited data availability.	Performance monitoring where feasible.	06/30/21
3	Implement a comprehensive public participation and outreach program for implementation of the 2040 MTP/SCS and 2040 RTP, and production of the 2045 MTP/SCS and RTP, that may include public events, 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.	06/30/21
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	06/30/21
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, VMT reduction and greenhouse gas emission reductions.	Phone calls, emails, meetings, outreach materials	06/30/21
6	Study potential new transportation revenue sources to decrease the funding shortfalls and help to implement the projects in the MTP and RTP, including vehicle registration fees and countywide development impact fee programs.	Analysis of revenue source options	06/30/21
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	06/30/21
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	06/30/21
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	06/30/21
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	06/30/21
11	Continue to participate in Caltrans system planning activities including the California Transportation Plan, Strategic Highway Safety Plan, California Freight Mobility Plan, Interregional Transportation Strategic Plan, District 5 System Management Plan, Transportation Concept Reports, Comprehensive Multimodal Corridor Plans, Ramp Metering Development Plan, US 101 Business Plan, and the Multi-modal, Operations, Non-SHOPP Transportation Equity Report (MONSTER), etc.	Regional and state planning documents coordinated with local plans	06/30/21

WORK ELEMENT NUMBER 641

Transportation Improvement Programs (TIP)

Agency: SCCRTC

Project Manager: Rachel Moriconi, Senior Transportation Planner

Total Budget:

\$295,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	220,000	0	State RPA	51,007	0
Contractual	75,000	0	STIP	144,097	0
			Local	99,896	0
TOTAL	295,000	0	TOTAL	295,000	0
			% Federal	0%	

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) and other funding programs identified in Senate Bill 1 including the Local Partnership Program (LPP,) Active Transportation Program (ATP) and Solutions for Congested Corridors Program (SCCP.) 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 and the Road Repair and Accountability Act of 2017 (SB 1.)

Project Product(s)

FY 2020/21 to FY 203/24 Metropolitan Transportation Improvement Program (MTIP) updates and amendments
 Funding applications and decisions for Surface Transportation Block Grant Program funds and other funding sources
 Amendments to the 2020 Regional Transportation Improvement Program and State Transportation Improvement Program
 Initiation of the 2022 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 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. In FY 2016-17, the RTC programmed Surface Transportation Block Grant (STBG) for a variety of regionally significant projects. In FY 2017-18, the RTC programmed over \$22 million of federal and state funding to a variety of transportation projects, about 85% of which was available due to the passage of Senate Bill 1. In FY 2019-20 the RTC approved the 2020 Regional Transportation Improvement Program with a strategy to best address local road needs while positioning highway projects for the best opportunity to secure grant funds for construction. SCCRTC also assisted project sponsors in delivering federally funded projects.

Task	Description	Deliverables	Completion Date
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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	Materials including draft documents, final documents, amendments and timeline	06/30/21
2	Prepare application and programming documents for Surface Transportation Block Grant (STBG) Program and State Transportation Improvement Program (STIP) funds	Application and timeline	06/30/21
3	Solicit and receive project applications for the Surface Transportation Block Grant Program and State Transportation Improvement Program (STIP)	Funding applications	06/30/21
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	06/30/21
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	06/30/21
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	06/30/21
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)	Planning studies	06/30/21
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	06/30/21
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	06/30/21
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	Transportation improvement program documents	06/30/21
11	Monitor the implementation of STBG, 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	06/30/21
12	Streamline delivery of qualifying and approved regionally significant projects, exchange federal RSTP/STBG funds for State funds through the State's STP Exchange program	Reports, resolutions, and agreements	06/30/21
13	Assist local agencies in filing and monitoring funding allocation requests	Allocation requests	06/30/21
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	06/30/21
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, including those under SB 1.	Improved funding procedures	06/30/21
16	Prepare state and federally-mandated information and reports for AMBAG, Caltrans, FHWA, and the CTC	Reports	06/30/21
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	06/30/21

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	06/30/21
19	Work with local agencies, regional agencies, Caltrans and the California Transportation Commission to ensure full compliance with requirements of SB 1 funding sources and maximize the Santa Cruz County benefits from SB 1 funding	Communications with partner agencies	06/30/21

WORK ELEMENT NUMBER 682

Rail Right of Way Program

Agency: SCCRTC

Project Manager: Luis Pavel Mendez, Deputy Director

Total Budget:

\$4,355,640

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES

REVENUE

Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	450,000	0	Measure D	1,605,240	0
Services & Supplies	3,905,640	0	RSTPX	260,790	0
			Local	159,147	0
			FEMA	2,330,463	0
TOTAL	4,355,640	0	TOTAL	4,355,640	0

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, through partnership with a rail service operator has instituted seasonal recreational passenger rail service and will consider other recreational service possibilities. The development of 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 plans for recreational rail service; studies for potential rail and other transit service; agreements with operators; leases

Other Task (nonfederal)

Ownership and management of Santa Cruz Branch Rail Line right-of-way and infrastructure 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 an operator for freight and recreational passenger service. Working with SCCRTC and the community, the rail operator provided tourist train service for the Christmas holiday until a major wahout severed the rail line during the 2017 winter storms. In FY 2014-15, the RTC completed rehabilitation work on four bridges, including reconstruction of the La Selva Beach trestle. In FY 2016-17, a supermajority of Santa Cruz County voters approved Measure D, which provides funding for preservation of the rail infrastructure. In FY 2017-18, the RTC worked with the Federal Emergency Management Agency (FEMA) to initiate repairs for storm damage. In FY 2017-18, the RTC also worked to secure a new rail service operator for the Santa Cruz Branch Rail Line and implement a preventative maintenance program. In FY 2018-19, the new rail service operator took over and has already increased freight service. In FY 2019-20, the RTC secured the necessary permits to complete storm damage repairs.

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	06/30/21
2	Investigate lease possibilities, update old leases and secure new leases	Updated leases	06/30/21
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	06/30/21

4	Work with rail service operators on the development of additional recreational rail service throughout the entire rail line	Rail service plan and implementation	06/30/21
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	06/30/21
6	Guide consultant and contractor work on the rehabilitation of structures and repair and maintenance of railroad infrastructure of the Santa Cruz Branch Rail Line in cooperation with the rail operator and local jurisdictions	Meetings, agendas, minutes, phone calls	06/30/21
7	Seek funding for other necessary improvements to the Santa Cruz Branch Rail Line in cooperation with the rail operator and other regional partners	Funding applications and requests	06/30/21
8	Continue to work with the Caltrans Division of Rail and Mass Transportation on any updates and implementation of the State Rail Plan and regional rail service efforts that could benefit Santa Cruz County travelers	Plan production materials and State Rail Plan	06/30/21
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 junction for any new or expanded rail passenger service on the coast mainline	Meetings, phone calls, email, reports, presentations	06/30/21

WORK ELEMENT NUMBER 683

Highway and Roadway Planning (SCCRTC)

Agency: SCCRTC

Project Manager: Rachel Moriconi, Senior Transportation Planner

Total Budget: \$80,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Category	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	80,000	0	State RPA	59,981	0
			Local	20,019	0
TOTAL	80,000	0	TOTAL	80,000	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 Wildlife corridor planning, coordinated State Highway Operations and Protection Program (SHOPP),
 Transportatin planning documents including PID's for Highway 1 in the North Coast
 Improved operation, safety and mobility on the region's highway and roadway system

Federally Eligible Task

Proposed Expenditure of Federal Funding (PL/FTA 5303)

Work with Caltrans and local jurisdictions and other entities on planning for improved roadways and highways **0%**

Previous Accomplishments

Working with Caltrans and other local an regional partners, the Highway 17 Access Management Plan was completed and presented by Caltrans to the community and the RTC. A transportation concept report for State Route 1 was also completed. The RTC secured funding for Highway 17 Wildlife corridor through Measure D and the Land Trust of Santa Cruz County. Working with Caltrans and resource agencies a framework has been agreed to for necessary improvements on Highway 1 in the North Coast. In addition, funding was secured and agreements were established to produce a project initiation document for Highway 1 improvements in the North Coast at Scotts Creek. The RTC has also entered into an advanced mitigation arrangement with resource agencies, which will help significantly with the planning, funding and development of local highway and roadway projects. Working with Caltrans, the County of Santa Cruz and the local community, the RTC completed the Highway 9 San Lorenzo Valley Complete Corridors Plan.

Task	Description	Deliverables	Completion Dates
1	Proactively review Caltrans SHOPP projects for local and state partnership opportunities during PID development in order to implement multi-modal improvements needed in Santa Cruz County. 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	06/30/21
2	Work with partner agencies on preparation and update of regional road assessments to establish roadway funding needs and priorities for inclusion in programming documents.	Regional roads assessment and updates	06/30/21

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	06/30/21
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	06/30/21
5	Work with Caltrans and other partners to implement the State Route 17 Access Management Plan and communicate to the public the efforts and progress of implementation.	Inclusion of State Route 17 Access Management Plan elements in funding efforts, public outreach materials	06/30/21
6	Work with Caltrans, resource agencies and local partners to produce a plan, which identifies strategies that preserve and enhance the critical transportation link that is Highway 1 in the North Coast while preserving and enhancing the critical habitat in the region.	Meetings, communications, Feasibility Study, Modeling, and concept report	06/30/21
7	In cooperation with Caltrans and other regional partners, review and participate in the production of corridor studies to help ensure consistency with the Regional Transportation Plan	Meeting materials, communications and Concept Reports for state highways	06/30/21
8	Work with Caltrans, the County of Santa Cruz, and the public to identify and imlement priorities for the Highway 9 Corridor	Meeting materials, communications and documentation of multimodal needs on SR9	06/30/21
9	Continue to work with Caltrans on collaboration and funding partnerships to implement complete streets improvements on Highway 9	Funding applications and agreements	06/30/21
10	Work with Santa Cruz METRO and other local and regional agencies to implement the results of the Bus on Shoulders study and incorporate it into planning and programming efforts	Meeting materials, communications, and funding arrangements	06/30/21
11	Work with the California Traffic Control Devices Committee (CTCDC) on any necessary signage approvals to implement "Bus on Shoulder" improvements	Submittals to the CTCDC and CTCDC approval	06/30/21
12	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	06/30/21
13	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 Highways 1 and 17.	Meeting materials and communications with partner agencies.	06/30/21
14	Work with Caltrans, the CHP and other partner agencies to develop plans for necessary transportation improvements on Highways 129 and 152	Meeting materials and communications with partner agencies.	06/30/21
15	Work with Caltrans, local and regional agencies to ensure that requirements of SB 1 for highway and roadway planning and improvement are fully met and well coordinated	Meeting materials and communications with partner agencies.	06/30/21

WORK ELEMENT NUMBER 684

Highway 1 Corridor Investment Program (SCCRTC)

Agency: SCCRTC

Project Manager: Sarah Christensen, Senior Transportation Engineer

Total Budget:

\$7,566,450

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES

REVENUE

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	801,000	0	RSTP Exchange	2,560,000	0
Services and supplies	4,155,450	0	STIP	1,750,000	0
Contingencies	2,610,000	0	Measure D	3,248,500	0
			Local	7,950	0
TOTAL	7,566,450	0	TOTAL	7,566,450	0
			% 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 environmental documents with project level environmental review for auxiliary lanes and bus on shoulder projects between 41st Avenue and Freedom Boulevard with bicycle and pedestrian overcrossings as planned. As environmental review is completed for specific highway segments, the RTC will proceed to design and then construction of projects. Through every step the RTC will work with Caltrans and other partner agencies and secure funding to implement the projects.

Project Product(s)

Environmental documents for specific highway segments within the Highway 1 Corridor Investment Program to construct auxiliary lanes, bus on shoulder infrastructure and bicycle and pedestrian overcrossings; final design of specific highway segments and components; and construction of projects

Other Task

Project Approval/ Environmental Documents (PA/ED) for specific highway segments, final design documents and construction of projects

Previous Accomplishments

In FY 2018-19, the final environmental document for the Highway 1 Corridor Investment Program was completed and certified and the design phase for the Highway 1 41st to Soquel Auxiliary Lanes project was initiated. In addition, in FY 2016-17, a supermajority of Santa Cruz County voters approved Measure D, which will provide funding for highway projects. In FYs 2018-19 and 2019-20, the RTC began environmental documents for other segments of Highway 1 between 41st Avenue and Freedom Boulevard for auxiliary lanes and bus on shoulders and bicycle and pedestrian overcrossings. The RTC also entered into the appropriate cooperative agreements with Caltrans for these projects.

Task	Description	Deliverables	Completion Date
1	Work with and support consultants, project development teams, Caltrans, local, and regional agencies on the completion of the design phase for the Highway 1 41st to Soquel auxiliary lanes with bus on shoulders project	Meetings, agendas, minutes	06/30/21

2	Guide the consultant work in cooperation with project partners to complete the preliminary design and environmental analysis on the Mar Vista Pedestrian/Bicycle Crossing of Highway 1	Technical studies, preliminary design & environmental document	06/30/21
3	Guide the consultant work in cooperation with project partners to complete the preliminary design and environmental analysis for the Highway 1 Sate Park to Bay/Porter Auxiliary lanes with bus on shoulders project	Technical studies, preliminary design & environmental document	06/30/21
4	Guide the consultant work in cooperation with project partners to complete the preliminary design and environmental analysis for the Highway 1 Freedom Boulevard to Sate Park Drive Auxiliary lanes with bus on shoulders project	Technical studies, preliminary design & environmental document	06/30/21
5	Working with Santa Cruz METRO, Caltrans and other partners incorporate the necessary Bus on Shoulder features into the design of the auxiliary lanes projects	Technical studies, preliminary design & environmental document	06/30/21
6	Work with the California Traffic Control Devices Committee (CTCDC) on any necessary signage approvals to implement "Bus on Shoulder" improvements	Submittals to the CTCDC and CTCDC approval	06/30/21
7	Provide support and participate in the Project Development Team	Communication with team members	06/30/21
8	Coordinate with Caltrans and the consultant team to meet all funding and project reporting requirements and ensure designs and environmental documents meet state requirements.	Reports, invoices	06/30/21
9	Implement public outreach plans for the environmental documents and design including outreach to traditionally underrepresented communities	Public meetings, outreach materials in English and Spanish	06/30/21
10	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	06/30/21
11	Release requests for proposals and select consultants for various environmental review and design work activities	RFP's, consultant contracts	06/30/21

WORK ELEMENT NUMBER 801

Measure D Implementation

Agency: SCCRTC

Project Manager: Rachel Moriconi, Senior Transportation Planner
Luis Pavel Mendez, Deputy Director

Total Budget: \$21,705,430

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
Personnel	573,539	0	Measure D	21,705,430	0
Services and supplies	80,000	0			
Apportionments	21,046,891	0			
Unappropriated	5,000	0			
TOTAL	21,705,430	0	TOTAL	21,705,430	0
			% Federal	0%	

Project Description

SCCRTC is responsible for implementing the local voter approved Measure D. This includes receiving funds from the 1/2-cent transactions and use tax and distributing those funds to the cities, the county, SC Metro and Community Bridges. The RTC will also program some of the Measure D funds to projects and be responsible to ensure that those projects get delivered in accordance with Measure D. The effort includes an oversight community to help account for the expenditure of funds consistent with the approved Measure D.

Project Product(s)

Agreements with local agencies and project sponsors, annual reports, audit reports, 5 year implementation plans and updates, 30-year implementation plan and updates

Previous Accomplishments

In FY 2016 the voters of Santa Cruz approved Measure D, which raises about \$20 million annually for a variety of transportation projects. In 2017 the RTC established the necessary agreements with the State Department of Tax and Fee Administration for implementation and collection of the approved tax. The RTC also established agreements with the cities, the county, SC METRO and Community Bridges for them to receive their share of the Measure D funds in accordance with the approved Measure D. The RTC established an oversight committee consistent with the approved measure and the committee issued its first public report in FY 2019-20 accounting for the expenditure of Measure D funds. The RTC also prepared 5-year programs of project for each fiscal year and in FY 2019-20 completed its first strategic implementation plan for Measure D.

Task	Description	Deliverables	Completion Date
1	Receive funds from State Department of Tax and Fee Administration, distribute the funds to local agencies and projects in accordance with Measure D and RTC policies and decisions	Payments received and issued	06/30/21
2	Produce estimates of overall funding available and the formula distributions to each category of projects and implementing entity	Fund estimates	06/30/21
3	Secure and manage consultant services to analyze funds receipts and produce reports and audit the use of the funds	Requests for proposals, contracts	06/30/21
4	Produce and implement outreach plan to inform voters on the use of Measure D funds	Public outreach plan, including Spanish outreach	06/30/21
5	Produce, maintain and update agreements with local agencies for funding allocations	Funding agreements	06/30/21
6	Produce and publish annual reports and audit reports per Measure D	Reports	06/30/21
7	Prepare and update 5-year and 30-year implementation plans consistent with the approved Measure D and the approved Expenditure Plan included in the measure	Implementation plans	06/30/21

8	Establish policies and guidelines and update them as necessary to ensure sound implementation of Measure D	Guidelines and policies	06/30/21
9	Establish, staff and maintain citizens oversight committee in accordance with Measure D	Oversight committee, agendas, minutes	06/30/21

Fiscal Year 2020-21 SCCRTC Work Program Funding Summary

		State RPA	STIP	Caltrans SHA Grant*	Local	Caltrans Freeway Service Patrol (FSP)	RTC SAFE	MTC SAFE	Active Transportation	Measure D	RSTPX	FEMA	TOTAL
WE101	Overall Work Program				35,000								35,000
WE102	TDA Administration				819,000								819,000
WE112	Transp. Plan Coord. & Interagency Liaison	86,417			98,183								184,600
WE113	Public Part. Program				110,000								110,000
WE177	Freeway Serv. Patrol		0			258,026				192,981			451,007
WE178	Service Authority for Freeway Emergencies						323,550	50,000		50,000			423,550
WE179	Cruz511/Rideshare						107,000			308,747	169,590		585,337
WE 401a	Rail Line Network Integration Study			80,000						360,000			440,000
WE614	Bike/Ped Planning		20,000		240,000						175,000		435,000
WE615	Bike & Ped Projects				570,000				55,000	2,814,250	230,000		3,669,250
WE621	Elderly & Disabled & ADA				75,000								75,000
WE622	Transp. Planning for the Region	139,595			136,405								276,000
WE641	Transp. Imprvmt. Prgm.	51,007	144,097		99,896								295,000
WE682	Rail/Trail Authority				159,147					1,605,240	260,790	2,330,463	4,355,640
WE683	Highway and Roadway Planning	59,981			20,019								80,000
WE684	Highway 1 Corridor Investment Program		1,750,000		7,950					3,248,500	2,560,000		7,566,450
WE801	Measure D Implement.									21,705,430			21,705,430
TOTAL		337,000	1,914,097	80,000	2,370,600	258,026	430,550	50,000	55,000	30,285,148	3,395,380	2,330,463	41,506,264

Notes: *Estimate that some for the \$100,000 in grant funds will be spent in FY 2019-20