



**Santa Cruz County
Regional Transportation Commission**

AGENDA

**Thursday, November 02, 2023
9:00 a.m.**

In-Person Meeting

Board of Supervisors Chambers
701 Ocean St. Room 525
Santa Cruz, CA 95060

Remote Participation (see page 5 for more information)

RTC Zoom

<https://us02web.zoom.us/j/85406910971>

Dial-in: +1 312 626 6799

Webinar ID: 854 0691 0971

Accessibility: See last page for details.

En Español: Para servicios de traducción al español, diríjase a la última página.

Agendas Online: <https://sccrtc.org/meetings/commission/agendas/>

COMMISSION MEMBERSHIP

Caltrans (ex-officio)	Scott Eades
City of Capitola	Alexander Pedersen
City of Santa Cruz	Sandy Brown
City of Scotts Valley	Randy Johnson
City of Watsonville	Eduardo Montesino
County of Santa Cruz	Felipe Hernandez
County of Santa Cruz	Justin Cummings
County of Santa Cruz	Zach Friend
County of Santa Cruz	Manu Koenig
County of Santa Cruz	Bruce McPherson
Santa Cruz Metropolitan Transit District	Kristen Brown
Santa Cruz Metropolitan Transit District	Vanessa Quiroz-Carter
Santa Cruz Metropolitan Transit District	Mike Rotkin

The majority of the Commission constitutes a quorum for the transaction of business.

1. Roll call

2. Consider AB2449 "Just Cause" requests
3. Additions or deletions to consent or regular agendas
4. Oral communications

Any member of the public may address the Commission on any item within the jurisdiction of the Commission that is not already on the agenda. The Commission will listen to all communication, but in compliance with State law, it may not take action on items that are not on the agenda.

Speakers are requested to state their name clearly so that it can be accurately recorded in the minutes of the meeting.

CONSENT AGENDA

All items appearing on the consent agenda are considered to be minor or non-controversial and will be acted upon in one motion if no member of the RTC or public wishes an item be removed and discussed on the regular agenda. Members of the Commission may raise questions, seek clarification or add directions to consent agenda items without removing the item from the consent agenda as long as no other Commissioner objects to the change.

MINUTES

5. Accept draft minutes of the September 21, 2023 Interagency Technical Advisory Committee meeting
6. Accept draft minutes of the October 02, 2023 Bicycle Advisory Committee meeting
7. Approve draft minutes of the October 05, 2023 Regional Transportation Commission meeting
8. Accept draft minutes of the October 10, 2023 Elderly & Disabled Transportation Advisory committee meeting
9. Accept draft minutes of the October 12, 2023 Budget & Administration/Personnel committee meeting
10. Accept draft minutes of the October 19, 2023 Interagency Technical Advisory Committee meeting

POLICY ITEMS

No consent items

PROJECTS and PLANNING ITEMS

11. Adopt the *Final 2023 Public Participation Plan*

BUDGET AND EXPENDITURES ITEMS

12. Accept status report on Transportation Development Act (TDA) revenues
13. Accept status report on Measure D revenues

ADMINISTRATION ITEMS

14. Approve appointments to fill the member position and alternate position vacancies on the Elderly and Disabled Transportation Advisory Committee (E&DTAC)

INFORMATION/OTHER ITEMS

15. Accept monthly meeting schedule
16. Accept correspondence log
17. Accept letters from RTC committees and staff to other agencies - *none*
18. Accept information items - *none*

REGULAR AGENDA

19. Commissioner Reports – oral reports
20. Selection of Chair Committee
(*Manu Koenig, RTC Chair*)
21. Director's Report – oral report
(*Guy Preston, Executive Director*)
22. Caltrans Report
 - a. Santa Cruz County project updates

23. **PUBLIC HEARING 9:30 a.m.** Measure D: Five-Year Programs of Projects for Regional Projects and Lift Line and Strategic Implementation Plan (SIP) Update
(Rachel Moriconi, Senior Transportation Planner and Tommy Travers, Transportation Planner)
- a. Staff Report
 - b. Resolution and Exhibits: Measure D 5-year (FY23/24-25/26) programs of projects
 - c. Resolution: 2023 Strategic Implementation Plan (SIP)
 - d. Summary of Proposed 5-year Plan Updates
 - e. Fact Sheets on regional projects
 - f. Public comments
 - g. Fall 2023 Measure D Project Updates
24. Amendments to the Fiscal Year (FY) 2023-24 Budget & Work Program
(Tracy New, Director of Budget and Finance)
- a. Staff Report
 - b. Resolution
 - c. FY23-24 Budget and Work Program as Amended
25. Review of items to be discussed in closed session

CLOSED SESSION

26. Public Employment (Pursuant to Government Code Section 54957)
Title: Executive Director and Interim Executive Director

OPEN SESSION

27. Report on items discussed in closed session
28. Next meetings

The next RTC meeting is scheduled for Thursday, December 07, 2023 at 9:00 a.m. at the Scotts Valley City Council Chambers located at 1 Civic Center Dr, Watsonville, CA 95076

The next Transportation Policy Workshop meeting is scheduled for Thursday, November 16, 2023 at 9:00 a.m. at a location TBD.

HOW TO REACH US

Santa Cruz County Regional Transportation Commission
1101 Pacific Avenue, Suite 250 Santa Cruz, CA 95060
phone: (831) 460-3200 / email: info@sccrtc.org

LIVE BROADCASTS

Meetings of the RTC are broadcast live by Community Television of Santa Cruz. More information about channels and schedule can be found online (www.communitytv.org) or by calling (831) 425-8848.

AGENDA PACKETS

Complete agenda packets and all documents relating to items on the open session are posted online at <https://sccrtc.org> at least 72 hours prior to the meeting. Sign up for E-News updates at sccrtc.org/about/esubscriptions/

COMMENTS FROM THE PUBLIC

Items on the agenda: Written comments received by 9:00 a.m. on Wednesday before the meeting will be posted to the RTC website by 2:00 p.m. that same afternoon to allow time for Commissioner review. The opportunity to make oral comments is offered prior to the discussion period of each item.

Items not on the agenda: Written comments on topics within the RTC's jurisdiction, but not on the agenda, that are received during the monthly correspondence period will be posted to a public document. The correspondence period cut-off is 12:00 p.m. on the second Monday prior to the RTC meeting. A link to that document is provided in the Correspondence Log of that month's meeting. The opportunity to make oral comments to the Commission on such topics is offered during Oral Communications.

REMOTE PARTICIPATION

The public may participate in the meetings of the Regional Transportation Commission (RTC) in person or remotely via the provided Zoom link. If technical difficulties result in the loss of communication for remote participants, the RTC will work to restore the communication; however, the meeting will continue while efforts are being made to restore communication to the remote participants.

PARTICIPACIÓN REMOTAMENTE

El público puede participar en las justas de la Commission Regional de Transporte (RTC) en persona o remotamente a través del enlace Zoom proporcionado. Si problemas técnicos resultan en la perdida de comunicación con quienes participan remotamente, la RTC hará lo posible por restaurar la comunicación. Pero, la junta continuara mientras se hace lo posible por restaurar la comunicación con quienes participan remotamente.

ACCESSIBILITY

The Santa Cruz County Regional Transportation Commission does not discriminate on the basis of disability and no person shall, by reason of a disability, be denied the benefits of its services, programs, or activities. This meeting location is an accessible facility. If you wish to attend this meeting and require special assistance in order to participate, please contact RTC staff at 460-3200 (CRS 800/735-2929) at least three working days in advance of this meeting to make arrangements. People with disabilities may request a copy of the agenda in an alternative format. As a courtesy to those persons affected, please attend the meeting smoke and scent-free.

SERVICIOS DE TRADUCCIÓN/ TRANSLATION SERVICES

Si gusta estar presente o participar en esta junta de la Comisión Regional de Transporte del Condado de Santa Cruz y necesita información o servicios de traducción al español por favor llame por lo menos con tres días laborables de anticipo al (831) 460-3200 para hacer los arreglos necesarios. (Spanish language translation is available on an as needed basis. Please call (831) 460-3200 at least three days in advance to make advance arrangements.

TITLE VI NOTICE TO BENEFICIARIES

The RTC operates its programs and services without regard to race, color and national origin in accordance with Title VI of the Civil Rights Act. Any person believing to have been aggrieved by the RTC under Title VI may file a complaint by contacting the RTC at (831) 460-3200 or 1101 Pacific Avenue, Suite 250, Santa Cruz, CA 95060 or online at www.sccrtc.org. A complaint may also be filed directly with the Federal Transit Administration to the Office of Civil Rights, Attention: Title VI Program Coordinator, East Building, 5th Floor-TCR, 1200 New Jersey Ave., SE, Washington, DC 20590.

AVISO A BENEFICIARIOS SOBRE EL TITULO VI

La RTC conduce sus programas y otorga sus servicios sin considerar raza, color u origen nacional de acuerdo al Titulo VI del Acta Sobre los Derechos Civiles. Cualquier persona que cree haber sido ofendida por la RTC bajo el Titulo VI puede entregar queja con la RTC comunicándose al (831) 460-3200 o 1101 Pacific Avenue, Suite 250, Santa Cruz, CA 95060 o en línea al www.sccrtc.org. También se puede quejar directamente con la Administración Federal de Transporte en la Oficina de Derechos Civiles, Atención: Coordinador del Programa Titulo VI, East Building, 5th Floor-TCR, 1200 New Jersey Avenue, SE, Washington, DC 20590.



**Santa Cruz County Regional Transportation Commission
Interagency Technical Advisory Committee (ITAC)**

MINUTES

Thursday, September 21, 2023, 1:30 p.m.

In Person: RTC Conference Room, 1101 Pacific Ave, Ste 250, Santa Cruz, CA

Online: Zoom

ITAC Members Present:

County Public Works & Planning
Capitola

Santa Cruz Public Works

Santa Cruz Planning Proxy

Scotts Valley Public Works and Planning Proxy

Watsonville Public Works

Watsonville Community Development

Association of Monterey Bay Area Governments

California Department of Transportation

Santa Cruz Metropolitan Transit District and 1 Proxy

Steve Wiesner

Kailash Mozumder

Matt Starkey

Claire Gallogly

Steve Jesberg

Murray Fontes

Justin Meek

Regina Valentine

Paul Guirguis

John Uργο

Non-Voting Committee Members/Alternates Attending Remotely:

AMBAG Alternates: Paul Hierling, Heather Adamson

Caltrans Alternates: Malinda Gallaher, Evelyn Frederic

METRO Alternate: Pete Rasmussen

Excused Absences

University of California at Santa Cruz (UCSC): Georgina Arias

RTC Staff Present - In Person: Sarah Christensen, Rachel Moriconi, Guy Preston

RTC Staff Participating Remotely: Grace Blakeslee, Tommy Travers

Others Present In-Person:

Elizabeth Byrd, County of Santa Cruz Human Services

Others Participating Remotely

Bhupendra Patel and Gina Schmidt, AMBAG

Brian Peoples

Nadene Thorne

Matt Welker, Caltrans Planning

1. **Call to Order:** Chair Kailash Mozumder called the meeting to order at 1:30p.m.

2. **Roll Call/Introductions:** Introductions were made.
3. **Consider AB2449 request(s) for voting members to participate in the meeting remotely:** None.
4. **Additions, deletions, or changes to consent and regular agendas:** Presentation slides and public comments are posted on the [ITAC meeting webpage](#).
5. **Oral Communications on Matters Not on the Agenda:** None.

CONSENT AGENDA

6. **Approved Minutes of the June 15, 2023, ITAC meeting**

The Committee unanimously approved a motion (Gallogly/Fontes) approving the consent agenda, with members all members present voting “yes”.

REGULAR AGENDA

7. **Chair and Vice Chair Elections**

Claire Gallogly nominated Matt Starky to serve as chair and John Uργο to serve as vice chair. There were no other nominations. **The Committee unanimously approved a motion (Gallogly/Uργο) to elect Matt Starkey as chair. The Committee unanimously approved a motion (Gallogly/Starkey) to elect John Uργο as vice chair.** Committee members appreciated Chair Mozumder for his outstanding service as chair (April 2021-September 2023) and as Vice Chair (April 2019-March 2021).

8. **Status of transportation projects, programs, studies, and planning documents**

ITAC members and RTC staff provided updates on projects, programs, studies, planning efforts, and storm damage.

Santa Cruz: Matt Starkey reported on West Cliff Drive short-term and long-term storm damage repairs; paving projects happening on Dimeo Lane, Ocean Street, East Cliff Drive, and San Lorenzo Blvd.; the new temporary METRO station on Front Street to be complete in December; and that the Murray Street bridge is expected to go out to bid in October. Claire Gallogly reported that the city has secured grants for the Downtown Library Mixed Use project, complete streets on Bay Street, sidewalks on Laurel Street, and lighting and other rehabilitation work for the San Lorenzo River Walk. The

city was also awarded a Caltrans Planning grant to update the city's Active Transportation Plan, which will be launched in January.

SCCRTC: Sarah Christensen provided updates on Highway 1 construction, including installation of cameras to see live construction of the Chanticleer bike/ped bridge. Highway 1 Bay/Porter to State Park will be under construction for the next few years, with Capitola Avenue bridge construction scheduled to start in spring 2024. Guy Preston reported that the RTC received three Caltrans Planning grants: a Rural Highway Safety plan, climate plans for Waddell Creek Bridge and San Vicente Creek Bridge, and an Access Plan along Highway 1 north coast to create more parking and safety along the highway.

METRO: John Urgo reported that METRO is purchasing 57 hydrogen buses and building a hydrogen fueling station.

Watsonville: Murray Fontes reported on completing projects on Freedom Blvd and that a planning grant was received for a Vision Zero corridor study.

County of Santa Cruz: Steve Weisner reported on storm damage repairs, finishing up summer paving projects, including the Emergency Routes Project. The 152/Holohan improvement project was awarded but will not start construction until Spring 2024. The County received one bid for the Green Valley Multi-Use Bike Path that was significantly over the engineer's estimate and requested a spending deadline extension from Caltrans to the end of 2024. A sanitation project on East Cliff Drive between 13th and 16th Avenue will continue until next summer. The Soquel Drive Congestion Management and Buffer Bike Lane Project construction has started. The County, in partnership with the City of Watsonville and City of Santa Cruz, received a Safe Streets For All (SS4A) planning grant which has a 2 year deadline. County staff is preparing grant applications for the RTC's Consolidated Competitive Grant Program. The County has several efforts underway around Climate Change Resiliency, including work with RTC on a climate adaptation and vulnerability assessment (CAVA) for County transportation facilities and the branch rail line corridor. Counties of Monterey, San Benito, and Santa Cruz are also partnering to purchase electric vehicles and are looking into electric refuse trucks.

Claire Gallogly encouraged agencies to request site walks with Vista Center for the Blind representatives to improve accessibility. Several ITAC members expressed a desire to partner with Elizabeth Byrd from County of Santa Cruz Human Services in this regard.

Guy Preston noted that the RTC is interested in partnering with the County in the Safe Streets for All grant.

Caltrans: Paul Guirguis reported on planned road closures in the Santa Cruz Mountains, including that Highway 9 is scheduled to have separate day time closure in the first week of October. He encouraged members to sign up for Caltrans construction news releases. The call for project for the next cycle of Sustainable Transportation Planning grants begins in October, with applications due in January 2024. Malinda Gallaher reported on Local Assistance staffing changes and introduced Evelyn Frederic as the new area engineer for local agencies. She reminded agencies that the new federal fiscal year is starting and encouraged everyone to update documents and forms to receive federal funding.

Scotts Valley: Steve Jesberg reported that the Bean Creek Road project is close to completion and the city is working on citywide road patching plans, the Granite Creek Overpass project design, and the Mount Hermon Road traffic, active transportation, and signal improvement project design.

Capitola: Kailash Mozumder reported that the city issued a Request for Proposals (RFP) for the Cliff Drive Resiliency project; the city will open proposals for planning, environmental, design, and construction services for emergency relief projects. The city is planning to start construction of the Capitola Road paving project from 41st to 30th Avenue in November. The city has also started to plan for 2024 pavement projects.

9. AMBAG 2050 Metropolitan Transportation Plan (MTP)/Sustainable Communities Strategy (SCS) Update

Heather Adamson, AMBAG, presented an update on the MTP/SCS. She highlighted the Regional Growth Forecast to be completed in 2026 and uses for planning purposes and a new draft Vision which is "accessible and connected region for safe, resilient and equitable future." Feedback on the vision, goals and objectives is desired by October 16, 2023. AMBAG plans to develop a new transportation project database, update the project list, and evaluate projects using new MTP/SCS performance measurements geared toward inclusion. Next steps include regional growth forecast updates, finalizing the vision and policy goals, updating performance measurements, and continuing to implement the 2050 MTP/SCS work plan components.

Committee members inquired about inclusion of undocumented individuals in growth forecast and data being used that show decline in local population. A public comment was made by Brian Peoples about the use of VMT and possible alternatives that are less negative.

10. AMBAG Regional Travel Demand Model (RTDM)

Bhupendra Patel presented on the AMBAG GIS Data Modeling Program, federal requirements, the purpose of the RTDM upgrade and land use model.

Gina Schmidt presented on the development monitoring web tool and gave tour of the website and relevance to stakeholders. Committee member questions were regarding the context for the use of the GIS tool. Public comment: Brian Peoples commented on metrics used in RTDM.

11. Caltrans Highway 17 Resiliency and Adaptation Plan

Matt Welker, Caltrans, presented on the Highway 17 Resiliency and Adaptation Plan. The project includes defining a comprehensive multimodal corridor plan that will be replacing transportation conception reports and it will include goals for climate change resiliency and safety improvements. The plan is scheduled to be published in February of 2025. Next steps include assembling a Resilient Corridor Planning Team with members of stakeholder agencies and organizations.

Committee members and staff discussed what multimodal means in the context of this project for Highway 17, including transit, bike and pedestrian facilities at interchanges. Staff recommended that representatives from METRO, Scotts Valley, RTC and the County of Santa Cruz be involved on the planning team.

12. Santa Cruz Metropolitan Transit District Planning Updates: Reimagining METRO and Rapid Corridors

John Urgo provided an update on the Reimage METRO planning effort and highlighted the timeline of the project, public input, new improvements and frequency on bus routes, and the changes at each phase of the project and the long-range plan.

The Rapid Corridors presentation was tabled to the next ITAC meeting due to time constraints.

13. 2023 Measure D Strategic Implementation Plan Update

Guy Preston summarized proposed updates to the Measure D Strategic Implementation Plan (SIP), including a planning study for Highway 1 to improve traffic efficiency, as well as additional funds for expansion and upkeep of the Coastal Rail Trail.

Committee members inquired about specifics for the Highway Corridors Program regarding bus frequency and expressway lanes and ramps. Tommy Travers discussed the long-term plans and schedule of SIP. He requested that ITAC members provide feedback as soon as possible, with the draft plan scheduled to be completed in 2 weeks.

In response to a committee member question, staff clarified that the Measure D Expenditure Plan for Highway Corridors does not include funding for Highway 1 projects north of Santa Cruz.

14. Funding Program Opportunities and Updates

The Committee received information about several upcoming grant opportunities and shared information on potential applications, including the RTC Consolidated Grants Call for Projects, Call Trans Planning Grants, Outdoor Equity Grants Program, and RAISE Grant Program. Claire Gallogly provided an update on Active Transportation Program (ATP) Cycle 7 guidelines, requesting a site visit to discuss potential projects with California Transportation Commission (CTC) staff. The committee suggested local potential applicants meet to discuss potential projects and best practices for developing applications.

- 14. Next meeting.** The next meeting of the ITAC is scheduled for 1:30 p.m. on October 19, 2023, at the RTC conference room, 1101 Pacific Ave, Ste 250.

Chair Mozumder adjourned the meeting at 4:10 p.m.

Minutes prepared by Anna Kalthoff, Planning Intern

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Santa Cruz County Regional
Transportation Commission's

BICYCLE ADVISORY COMMITTEE

MEETING

DRAFT MINUTES

Monday, October 2, 2023

6:00 pm to 8:30 pm

In-Person Meeting

SCCRTC Office: 1101 Pacific Ave, Suite 250, Santa Cruz, CA

Remote Participation

Remote participation for a) members of the public, b) nonvoting alternates, or c) voting Committee members unable to attend in person due to an emergency or for cause per AB 2449

<https://us02web.zoom.us/j/87121903768?pwd=WjNaYmtJdno4bjkvdCtGYlIdTjYQT09>

Online meeting ID: 832 4937 7389

Password: 005056

Dial-in: +1 669 900 9128 or +1 669 444 9171

1. Call to Order: Vice Chair Anna Kammer called the meeting to order at 6:09 pm.
2. Introductions

Members Present, in Person:

Scott Roseman, District 1
Sally Arnold, District 3
Anna Kammer, District 4 (Vice Chair)
Matt Farrell, City of Santa Cruz
Richard Masoner, City of Scotts Valley
Matt Miller, Ecology Action
Kelly Curlett, CTSC (Alt.)

Members Remote, Voting under Just Cause or Emergency:

Theresia Rogerson, Dist. 5 (Alt.)
Gina Cole, City of Watsonville
Leo Jed, CTSC

Staff:

Tommy Travers, Transportation Planner
Stephanie Britt, Transportation Planning Technician
Brianna Goodman, RTC Staff
Rachel Moriconi, RTC Staff

Guests:

John Urgo, Santa Cruz Metro
Kathy Jaggi, Member of the public
Johanna Lighthill, Member of the public

Members Remote, Not Voting:

Rick Hyman, Dist. 5
Grace Voss, City of Santa Cruz (Alt.)

Unexcused Absences:

Excused Absences:

Corrina McFarlane, District 1 (Alt.)
Brad Kava, District 2
John Hunt, District 2 (Alt.)
Peter Scott, District 3 (Alt.)
Liz Hernandez, District 4 (Alt.)
Paula Bradley, City of Capitola

Vacancies:

City Capitola – Alternate
City of Scotts Valley – Alternate
Ecology Action – Alternate

3. Considered any AB 2449 requests by voting members to participate remotely.
4. Staff announcements –
 - No staff announcements.
5. Oral communications –
 - Matt Miller announced that Biketober is live now! Join the 31-day mission to bike more and drive less. The challenge and events are available at letsmodo.org/bike-challenges/
 - Gina Cole is working with a group called Gardenia y Amor Bien Estar that will be doing its first outing with a group called Girls Rock the weekend of October 15th. They will teach 15 women how to ride bikes and they will go out on the trails for the first time. This program is in conjunction with Community Bike Collective and Growing Greatness.
 - Theresia Rogerson announced that the Community Traffic Safety Coalition Meeting tomorrow 10/3 at 2:30-4:00pm will be available in person and virtually.
 - Grace Voss announced that the Santa Cruz Sun Rise Rotary Club completed a 200-mile bike ride from Hillsborough to Santa Cruz and raised \$75,000 for the Boys and Girls Club; there were 82 riders.
6. Additions or deletions to consent and regular agendas –
 - Staff announced that slides for item #13 were posted online, and any additional slides received will be posted online

CONSENT AGENDA

A motion (Roseman/Rogerson) was made to accept the consent agenda. The motion was passed unanimously with members Scott Roseman, Sally Arnold, Anna Kammer, Matt Farrell, Richard Masoner, Matt Miller, Gina Cole, Leo Jed, and alternates Kelly Curlett, CTSC (Alt.), Theresia Rogerson, Dist. 5 (Alt.) voting “aye”.

7. Approved draft minutes of the May 8, 2023, Bicycle Advisory Committee meeting.
8. Received Summary of Hazard Reports
9. Approved MBSST Seg 10-11 Formal Crossing Letter of Support
10. Approved City of Santa Cruz Active Transportation Plan Letter of Support

REGULAR AGENDA

11. Chair Elections
 - The Committee acknowledged the previous Chair, Amelia Conlen, for her excellent service for several years.

- Masoner/Arnold nominated Anna Kammer to serve as Chair. The committee voted unanimously to elect Anna Kammer as Chair with members Scott Roseman, Sally Arnold, Anna Kammer, Matt Farrell, Richard Masoner, Matt Miller, Gina Cole, Leo Jed, and alternates Kelly Curlett, CTSC (Alt.), Theresia Rogerson, Dist. 5 (Alt.) voting "aye".
- Rogerson/Masoner nominated Gina Cole for Vice Chair. The Committee voted unanimously to elect Gina Cole as Vice Chair with members Scott Roseman, Sally Arnold, Anna Kammer, Matt Farrell, Richard Masoner, Matt Miller, Gina Cole, Leo Jed, and alternates Kelly Curlett, CTSC (Alt.), Theresia Rogerson, Dist. 5 (Alt.) voting "aye".

12. METRO Line 71/Rapid Corridors Project – review and provide input - John Urgo, Santa Cruz METRO

- The Line 71/ Rapid Corridors Project is underway and will reach its public outreach phase soon. The project will evaluate traffic and travel conditions along the corridor and identify existing needs. The goal will be to improve travel time and reliability along the corridor.
- In April METRO won a TIRCP grant which will help implement some of the recommendations of this study. They will close and relocate bus stops. At every location they are looking into adding amenities. This will improve efficiency and reduce delays.
- The project currently envisions a red-painted shared bicycle and bus-only lane on Front Street in Santa Cruz. While not ideal, it is the best compromise considering the limited space and will improve bicyclist safety by reducing conflicts with motor vehicles. However, during the construction of the new Pacific Station, buses will be parked all along Front Street in this lane. John Urgo also described proposed designs for more efficient bus boarding areas and how they interact with bicyclists. The study anticipates increased bus frequency from every 30 minutes to every 15 minutes.
- The Committee requested an image that depicts the concept of a bus boarding island with raised bike lane and expressed concerns with the raised platform because of the introduced bicycle-pedestrian conflict that does not exist now. Additionally, since some bicyclists travel at the same speed as buses, some will encounter conflict at multiple stops, as they do now.
- The Committee requested that METRO perform robust public education outreach such as sharing videos in advance of any new designs such as the raised bike lanes or other features.
- There will be a virtual kickoff meeting on 10/12 where members of the public can learn more about the project, and there will be various information events throughout the Watsonville-Santa Cruz corridor where METRO will be available to discuss the project.

13. Climate Adaptation Vulnerability Assessment (CAVA) – review and provide input - Brianna Goodman, Transportation Planner

- The RTC is working with Santa Cruz County's Public Works and Office of Recovery and Resilience
 - Objectives
 - Address extreme weather and wildfires that have impacted the county. The analysis will identify the order in which assets should undergo detailed climate assessments.
 - Outcomes

- Looking at when and where infrastructure will be vulnerable to climate hazards and how the hazards may impact various aspects of transportation infrastructure. Working closely with equity advocacy groups since the most vulnerable groups to climate impacts tend to be historically disadvantaged communities.
 - The proposed climate hazards for the analysis were presented.
 - Assets
 - Focus on county unincorporated roads and Santa Cruz branch rail line.
 - The Committee suggested including culverts, stormwater grates, and their drainage because that is where the bike lanes tend to be, and to include Jose Avenue County Park pedestrian bridge as part of transportation infrastructure
 - How to prioritize the output?
 - CAVA will evaluate how to prioritize locations based on timeliness such as when the climate impact occurs, the frequency of past exposure, and the sense of urgency
 - CAVA will consider the likelihood of a climate hazard to determine which locations should be prioritized
 - Finally, CAVA will consider possible consequences after a climate hazard and estimate additional maintenance
14. Measure D 5-Year Plans – review and provide input - Rachel Moriconi, Sr. Transportation Planner
- Rachel Moriconi shared that staff have annual Measure D updates to communicate to the public what money is being spent on. The revenues are typically \$27-30 million per year. For this year, RTC staff will not recommend any new projects.
 - Staff will re-spread and add funds based on updated schedules, costs, prior expenditures, and grant opportunities and will continue using Measure D funds to leverage for grants.
 - At least every 5 years the RTC must update its Strategic Implementation Plan. There are no substantial changes, and RTC staff will continue to move forward on current projects.
 - Coastal Rail Trail Segments 8, 9, 10, and 11 received a lot of funding for their projects. Rail Trail funds are also used for general trail maintenance and rail corridor maintenance like trees and encroachments.
 - The Committee asked whether there are any plans for a more contiguous active transportation system from the San Lorenzo Valley (SLV) to Santa Cruz Rachel Moriconi shared that the possibility of a trail from the SLV to Santa Cruz was studied before but the topography makes this kind of project challenging due to the narrow roadways and elevation change. That said, there are currently some complete streets projects underway in Felton that seek to improve bicycle access along that portion of Hwy 9.
15. ThinkBike Conference - receive report – Matt Miller, Ecology Action
- Gazelle bikes approached Ecology Action to host a bike summit
 - Dutch Cycling Embassy is a public-private network for sustainable bicycling that promotes best bicycle infrastructure practices

- Key concepts
 - Protective barrier and mode separation standards
 - Finding balance where to prioritize traffic flow and where to prioritize other activities such as downtown areas with pedestrians
 - Roundabouts are safer than four-way stop intersections due to forced shifts in behavior.
- Considering implementation of these ideas
 - More roundabouts
 - Colored asphalt based on mode – red asphalt for car zones and green asphalt for bicycle zones
 - For those interested, there will be a ThinkBike workshop in Watsonville soon (date to be determined).

16. Updates related to Committee functions – Committee members (oral updates) – None.

17. Adjourn – time 8:42

NEXT MEETING: The next Bicycle Committee meeting is scheduled for November 13th, 2023, from 6:00pm to 8:30pm in hybrid format.

Minutes respectfully prepared and submitted by:
Stephanie Britt, Transportation Planning Technician



**Santa Cruz County
Regional Transportation Commission**

Draft MINUTES

**Thursday, October 5, 2023
9:00 a.m.**

In-Person Meeting

Santa Cruz County
Board of Supervisors Chambers
701 Ocean St. Rm. 525
Santa Cruz, CA 95060

Remote Participation

RTC Zoom
<https://us02web.zoom.us/j/85406910971>
Dial-in: +1 564-217-2000

1. Roll call.

The meeting was called to order at 9:01 a.m.

Members present:

Sandy Brown	Bruce McPherson
Kristen Brown	Alexander Pedersen
Randy Johnson	Robert Quinn (Alt)
Felipe Hernandez	Andy Schiffrin (Alt)
Eduardo Montesino	John Olejnik (Caltrans Ex-Officio)
Manu Koenig	

Staff present:

Guy Preston	Yesenia Parra
Luis Mendez	Sarah Christensen
Brianna Goodman	Krista Corwin
Brian Zamora	Amy Naranjo
Tracy New	Riley Gerbrandt
Cindy Convisser	Steven Mattas (RTC Counsel)
Shannon Munz	

2. Approved AB2449 request(s) - *none*
3. Additions or deletions to consent and regular agenda

A handout for item 19 was posted to the website.

4. Oral communications - *none*

CONSENT AGENDA

Commissioner Alternate Schiffrin motioned and Commissioner Sandy Brown seconded the motion to approve the consent agenda. The motion passed unanimously with Commissioners Pedersen, McPherson, K. Brown, Koenig, S. Brown, Johnson, Montesino, Hernandez, and Commissioner Alternate Schiffrin voting "aye."

MINUTES

5. Approved draft minutes of the September 07, 2023 Regional Transportation Commission meeting

POLICY ITEMS

No consent items

PROJECTS AND PLANNING ITEMS

6. Approved Climate Adaptation Vulnerability Assessment and Priorities Report (CAVA) Outreach Plan

BUDGET AND EXPENDITURES ITEMS

7. Accepted status reports on Transportation Development Act (TDA) revenues
8. Accepted status reports on Measure D revenues

ADMINISTRATION ITEMS

9. Approved CalPERS health benefit contributions pursuant to MOUs with RTC employees (**Resolution 10-24** and **Resolution 11-24**)
10. Approved 2024 RTC meeting schedule

INFORMATION/OTHER ITEMS

11. Accepted monthly meeting schedule
12. Accepted correspondence log
13. Accepted letters from RTC committees and staff to other agencies
14. Accepted information items – *none*

REGULAR AGENDA

15. Commissioner Reports

Commissioner Montesino announced that the Watsonville City Council Chambers have been outfitted to host hybrid meetings via Zoom.

Commissioner McPherson announced the opening of two new METRO transit routes in December as part of the Reimagine METRO campaign.

16. Director's Report

Executive Director Preston made the following staffing announcements: Transportation Planner Amanda Marino will spend one year abroad to pursue a master's degree in city resiliency at the International University of Catalonia in Barcelona, Spain; Ms. Marino will continue to work part-time remotely. RTC is recruiting a temporary transportation planner to assist the RTC while Ms. Marino is away; welcome Transportation Planning Intern Anna Kalthoff to the RTC.

Mr. Preston also announced an emergency contract with Industrial Railways Company for storm damage erosion repair work along the Santa Cruz Branch Rail Line; Santa Cruz Metropolitan Transit District authorized purchase of 57 hydrogen cell electric buses as part of Phase 1 Reimagine METRO, with funding from one state and two federal grants; future phases 2 and 3 will increase service frequency and change routes, following public outreach, planning, and action by the METRO board, and dependent on availability of funds; appreciation for METRO CEO Mike Tree's leadership and strategic vision.

17. Caltrans Report

Transportation Planning Manager (D5) John Olejnik reported the following: the FY 24-25 sustainable planning grant season has opened with upcoming workshops planned for local partners; construction updates on Highway 236, Highway 9 at Jaye's Wall, and Highway 35 where it overlaps with Bear Creek Road; winter storm preparation work along the highways in San Lorenzo Valley; and QuickMaps app gives real time construction updates.

Commissioners discussed: appreciation for Caltrans work and public communication campaigns.

Commissioner Alternate Robert Quinn arrived at 9:18 a.m.

18. Presentation on Transportation Projects in Santa Cruz County

Assistant Public Works Director Steve Wiesner and Sr. Civil Engineer Casey Carlson delivered updates on RTC-funded projects.

Mr. Wiesner responded to questions regarding traffic signal synchronization, fiber installation, a traffic management center, reversible lanes through Soquel Village, traffic circles, the Robertson intersection; preparations for winter storm season, pavement index update anticipated in 2024, difference of approach between response to winter storms of 2017 and 2023, cash-flow impacts, reimbursement through Federal Emergency Management Agency (FEMA) and the Governor's Office of Emergency Services (CalOES), the County's Vision Zero Action Plan funded through the Safe Routes for All program in partnership with the Cities of Scotts Valley and Watsonville, and cost estimate for smart lights for METRO bus routes.

Commissioners discussed: funds sourced through the RTC & competition with other jurisdictions; appreciation for the resurfacing work; looking forward to impactful improvements on Soquel Drive; local road funding going towards storm damage repair; rural road funding challenges; appreciation for the work of crews through the extraordinary atmospheric river storms; appreciation for Measure D-2016 voters; and rural road resurfacing projects impact the economy, provide jobs, and facilitate mobility for county service providers, agriculture, workers, & families.

Received public comment from:

Brian Peoples, Trail Now

Rebecca Downing

Matt Farrell, Friends of the Rail and Trail

Dragan Daich

Mr. Wiesner responded to Commissioners' questions regarding updating speed limit on Soquel Drive; looking for opportunities for roundabouts in the county and funding & right-of-way constraints.

19. Highway 1 Construction Update

Senior Transportation Engineer Sarah Christensen and Assistant Transportation Engineer Brian Zamora delivered a presentation.

Ms. Christensen responded to questions regarding the possibility of the overcrossing parts of the project being completed to the point of usability prior to completion of the highway widening part of the project.

Received public comment from:
Brian Peoples, Trail Now

20. Review of items to be discussed in closed session

RTC General Counsel Steve Mattas communicated a reportable action is likely from the closed session item.

The Commission adjourned to closed session at 10:20 a.m.

CLOSED SESSION

21. Conference with Real Property Negotiators (Pursuant to Government Code Section 54956.8)

The Commission returned from closed session at 10:30 a.m.

OPEN SESSION

22. Report out of items discussed in closed session

The Commission by unanimous vote authorized the Executive Director to approve, sign and implement the final form of the purchase and sale agreement to purchase the properties at 7994-7996 Soquel Drive for the purchase amount of \$2,000,000 and with the inclusion of language in Addendum One to the purchase and sale agreement that provided for Santa Cruz County Regional Transportation Agency to hold harmless, indemnify and defend the seller from all claims pertaining to or arising from any environmental issues related to the property being purchased.

The meeting adjourned at 10:33 a.m.

23. Next meetings

The next RTC meeting is a special meeting scheduled for Thursday, November 02, 2023 at 9:00 a.m., at the Santa Cruz County Board of Supervisors Chambers, located at 701 Ocean St. Rm. 525, Santa Cruz, CA 95060.

The Transportation Policy Workshop was cancelled.

Respectfully submitted,

Yesenia Parra, Administrative Services Officer

Attendees

(831)***-6833

(831)***-4205

Dragan Daich

Brian Peoples, Trail Now

Paul Guirguis, Caltrans Planning

Christina Watson, TAMC

Frank Rimicci Jr.

Michael Zeller

PK

Thomas Hughes

Rebecca Downing

Nadene Thorne

Chris Schneiter

Johanna Lighthill

Jacob Wysocki

Paul Hierling, AMBAG

Jeanette Guire, RC RR

Gine Johnson

Barry Scott

FORT Zoom Host

BobFi



Santa Cruz County Regional Transportation Commission's
Elderly & Disabled Transportation Advisory Committee
(Also serves as the Social Service Transportation Advisory Council)

DRAFT MINUTES

1:30pm - 3:30pm

Tuesday, October 10, 2023

1. Roll call

The meeting was called to order at 1:35 p.m.

Members present:

Tara Ireland, Social Service Provider-Persons of Limited Means
Jesus Bojorquez, CTSA (Lift Line)
Michael Pisano, Potential Transit User (60+)
Janet Edwards, Vice Chair, 1st District
Veronica Elsea, Chair, 3rd District
Christina Witt, Social Services Provider Disabled (County)
Patricia Fohrman, 4th District Hernandez

Unexcused absences:

Alex Weske, Social Service Provider – Disabled
Paul Elerick, 2nd District

RTC staff present:

Amanda Marino, Transportation Planner
Rachel Moriconi, Senior Transportation Planner
Brianna Goodman, Transportation Planner

Others present:

Elizabeth Byrd, Santa Cruz County Adult and Long-Term Care

2. Introductions

3. Consider AB2449 request(s) to participate in the meeting remotely due to emergency circumstances (a physical or family medical emergency that prevents a member from attending in person)

4. Oral communications

Committee member Michael Pisano requested that the E&D TAC invite the local jurisdictions to present at a future meeting on the efforts that have been made to expand Bicycle Bike Share in Santa Cruz County.

Rachel Moriconi, RTC Senior Transportation Planner announced that the RTC is accepting applications for members of the community to apply to be on its new Transportation Equity Workgroup. The Transportation Equity Workgroup will help guide the development of a Transportation Equity Action Plan and support the implementation of quality transportation infrastructure, services, and solutions that more equitably meet the diverse needs of community members. A fact sheet on the workgroup is available [online](#) in English and Español.

Applications will be welcomed on an ongoing basis, but with the first workgroup meeting anticipated to be held in October 2023. Interested parties can submit an application to rmoriconi@sccrtc.org.

5. Additions or deletions to consent and regular agenda

Item 14. Reimagine METRO Service Changes was deleted from the agenda due to METRO staff experiencing an emergency circumstance resulting in the inability to present. The item will be brought to the next E&D TAC meeting.

CONSENT AGENDA

6. Approve Minutes from June 16, 2023

A motion (Edwards/Fohrman) was made to approve the minutes from June 16, 2023. The motion passed unanimously with members Tara Ireland, Jesus Bojorquez, Michael Pisano, Janet Edwards, Veronica Elsea, Christina Witt, and Patricia Fohrman voting in favor.

7. Receive RTC Meeting Highlights

8. Receive Information Items

- a. Santa Cruz County Local Road Safety Plan
- b. Lift Line Access for All

A motion (Pisano/Fohrman) was made to approve the consent agenda. The motion passed unanimously with members Tara Ireland, Jesus Bojorquez, Michael Pisano, Janet Edwards, Veronica Elsea, Christina Witt, and Patricia Fohrman voting in favor.

REGULAR AGENDA

9. Receive Program Updates

a. Volunteer Center

Tara Ireland stated that the Volunteer Center is continuing their Grocery Shopper and Transportation Programs and does not have anything new to report on.

b. Community Bridges

Jesus Bojorquez announced that Community Bridges "Lift Line Access for All" begun on September 18th providing on-demand WAV rides county wide for a flat fee of \$5. All residents with disabilities in Santa Cruz County can access Lift Line's door-to-door transportation, regardless of income level. For more information to schedule a ride visit: <https://communitybridges.org/liftline/>

Community Bridges Lift Line is also starting an Emergency Transportation program providing free WAV rides for qualified residents between 6 am – 10 pm 7 days a week.

c. Santa Cruz METRO

No update, METRO committee member absent.

d. SCCRTC

Amanda Marino, Transportation Planner, reported to the committee that the TNC Access for All Program is administered by the RTC, and is funded by the CPUC for Community Bridges Lift Line to provide on-demand WAV rides.

Ms. Marino encouraged the committee to provide input on the Santa Cruz County Local Road Safety Plan that is in the beginning stages of development.

Additionally, she announced that the committee will have a special meeting on November 14th to review projects for the Regional Transportation Improvement Program. Ms. Marino also informed the committee that she will no longer be able to staff the committee due to an adjustment in her work schedule.

e. Pedestrian Ad-Hoc Subcommittee

- i. Pedestrian Hazard Report
- ii. Accessibility Guidelines for Pedestrian Facilities in the Public Right-of-Way

Chair Veronica Elsea stated that the subcommittee is continuing to meet to discuss ways to improve response times in the pedestrian hazard report processes with Jason Thompson, RTC Planning Technician. Ms. Elsea also gave a synopsis of the "Accessibility Guidelines for Pedestrian Facilities in the Public Right-of-Way" including the significant updates made for pedestrian crossings.

Ms. Elsea also distributed "What Pedestrians and Bicyclists Want Each Other To Know" and "What Motorists and Pedestrians Want Each Other To Know" brochures that the Pedestrian Subcommittee created, as well as cards with the Pedestrian Hazard Report information. She encouraged committee members to distribute the brochures and cards to their networks. The committee discussed bringing these materials to schools, senior centers, and libraries.

Ms. Elsea additionally informed the committee of a Letter of Support written on behalf of the E&D TAC for the City of Watsonville's "Strengthening Watsonville Neighborhoods: Feasibility Study for Equitable, Just, Safe and Prosperous Future for All" grant application.

10. E&D TAC New Member Appointments

Amanda Marino, Transportation Planner, provided an overview of the two applicants expressing interest to fill vacancies on the E&D TAC shown in the October 2023 membership roster. The applicants introduced themselves and provided a statement of why they are applying to serve on the committee.

A motion (Pisano/Edwards) was made to recommend approval to the RTC to appoint new members to the E&D TAC. The motion passed unanimously with members Tara Ireland, Jesus Bojorquez, Michael Pisano, Janet Edwards, Veronica Elsea, Christina Witt, and Patricia Fohrman voting in favor.

11. Climate Adaptation Vulnerability Assessment and Priorities Report (CAVA) Prioritization Framework

Brianna Goodman, RTC Transportation Planner, presented an overview of

the Climate Adaptation Vulnerability Assessment and Priorities Report (CAVA) to the committee. Ms. Goodman requested input on what hazards should be evaluated, what transportation assets should be considered, and what metrics will be used to assess and prioritize transportation assets for future actions to enhance climate resilience. She also encouraged broader input on the structure of the Framework.

The committee members comments included prioritizing fallen debris blocking pedestrian facilities, drainage systems, power to road facilities, sinkholes, and access to emergency services. The committee emphasized the need to include pedestrian facilities in assets to be considered in the analysis.

No action taken.

12. Measure D: Five Year Programs of Projects for Regional Projects and Strategic Implementation Plan (SIP) Update

Rachel Moriconi, Senior Transportation Planner provided an overview of the proposed updates to the five-year programs of projects and long-range Strategic Implementation Plan (SIP) for the regional transportation categories -- Highway Corridors, Active Transportation, and the Rail Corridor, as well as San Lorenzo Valley Highway 9 Corridor Improvements, the Highway 17 Wildlife Crossing.

Committee members asked questions concerning the timeline for the construction of rail trail segments. Additional questions were asked regarding funding opportunities for increased on-demand transportation and incentivizing remote work for the Go Santa Cruz County Program.

No action taken.

13. Measure D: Community Bridges/Lift Line Five Year Plan

Rachel Moriconi, Senior Transportation Planner and Jesus Bojorquez, Lift Line staff, summarized Community Bridges Lift Line's five-year program of projects, identifying how Lift Line will plan to spend its formula share of Measure D funds.

A motion (Ireland/Edwards) was made to recommend that the RTC approve the Community Bridges-Lift Line 5-Year Program of Projects for FY23/24-27/28. The motion passed unanimously with members Tara Ireland, Jesus Bojorquez, Michael Pisano, Janet Edwards, Veronica Elsea, Christina Witt, and Patricia Fohrman voting in favor.

14. Reimage METRO Service Changes

This item will be brought to the next E&D TAC meeting.

No action taken.

Meeting adjourned at approximately 3:52 pm.

The next E&D TAC meeting is scheduled for Tuesday, November 14, 2023 at 1:30 located at the SCCRTC office at 1101 Pacific Ave, Suite 250, Santa Cruz, CA 95060

Respectfully submitted, Amanda Marino, Staff



**Santa Cruz County Regional
Transportation Commission
Budget and Administration/Personnel
Committee**

**MEETING
MINUTES**

**Thursday, October 12, 2023
1:30 p.m.**

In-Person Meeting

RTC Office
1101 Pacific Ave., Suite 250
Santa Cruz, CA 95060

Remote Participation (see page 2 for more information)

Zoom

<https://us02web.zoom.us/j/81626740004>

Dial-in: +1 669 900 9128

Webinar ID: 81626740004 | Passcode 113281

Introductions The meeting was called to order at 1:58 p.m.

Members present:

Virginia Johnson (remote)

Felipe Hernandez

Andy Schiffrin (Alt)

Staff present:

Guy Preston

Luis Mendez

Tracy New

Yesenia Parra

Sarah Christensen

1. Consider AB2449 request(s) - None
2. Additions or changes to consent and regular agenda -Yesenia Parra noted that add-on and replacement pages for items 6 and 8 were posted to the RTC website.
3. Oral communications - None

The Committee did not have a quorum in the in-person meeting and did not take action on any items.

CONSENT AGENDA

4. Accept Fiscal Year (FY)2023 Q3 and Q4 Warrants/Expenditures and FY2023 Q3 and Q4 Credit Card Reports
5. Accept the SCCRTC's California Employers' Pension Prefunding Trust (CEPPT) and the California Employers' Retiree Benefit Trust (CERBT) Update
6. Accept the CalPERS retirement plan annual valuation reports

REGULAR AGENDA

7. Fiscal Year (FY) 2023-2024 Proposed Budget Amendments and Work Program and Measure D FY2023-24 budgets
(Tracy New, Director of Budget and Finance)
 - a. Staff report
 - b. Fiscal Year (FY) 2023-24 Amended Budget and Work Programs
 - c. Summary of proposed updates to the Measure D 5-year plan and programming
 - d. June 2023 Measure D Economic Forecast and Sales Tax Update from HdL Companies
8. Adjourned at 2:27pm

Respectfully submitted,
Yesenia Parra, Administrative Services Officer



**Santa Cruz County Regional Transportation Commission
Interagency Technical Advisory Committee (ITAC)**

DRAFT MINUTES

Thursday, October 19, 2023, 1:30 p.m.

In Person: RTC Conference Room, 1101 Pacific Ave, Ste 250, Santa Cruz, CA

Online: Zoom

ITAC Members Present:

County Public Works & Planning Proxy	Casey Carlson
Santa Cruz Public Works	Matt Starkey
Santa Cruz Planning Proxy	Claire Gallogly
Watsonville Public Works	Murray Fontes
Watsonville Community Development	Justin Meek
Association of Monterey Bay Area Governments	Regina Valentine
California Department of Transportation	Paul Guirguis
Ecology Action-Transportation Programs	Jeanne LePage (AB2449)
Santa Cruz Metropolitan Transit District and 1 Proxy	John Urgo

Non-Voting Committee Members/Alternates Attending Remotely:

AMBAG Alternates: Paul Hierling
Caltrans Alternates: Malinda Gallaher, Evelyn Frederic
UCSC: Georgina Arias

RTC Staff Present - In Person: Rachel Moriconi, Guy Preston

RTC Staff Participating Remotely: Sarah Christensen, Brianna Goodman, Amy Naranjo

Others Participating Remotely

Rebecca Downing, METRO
Miguel Lizarranga, City of Santa Cruz
Leif Kohler, Caltrans Local Assistance

1. **Call to Order:** Chair Matt Starkey called the meeting to order at 1:31p.m.
2. **Roll Call/Introductions:** Introductions were made.
3. **Consider AB2449 request(s) for voting members to participate in the meeting remotely:** Jeanne LePage participated via teleconference due to a AB2449-defined "just case."
4. **Additions, deletions, or changes to consent and regular agendas:**
Item 10 and Item 8 were moved before Item 7.

5. Oral Communications on Matters Not on the Agenda: None.

CONSENT AGENDA

6. Approved Minutes of the September 21, 2023, ITAC meeting

The Committee unanimously approved a motion (Gallogly/Guirguis) approving the consent agenda, with Members Gallogly, Starkey, Carlson, Meek, Fontes, Valentine, Guirguis, LePage, and Urgo voting “yes”.

REGULAR AGENDA

10. Murray Street Bridge Seismic Retrofit Update *(moved after Item 6)*

Miguel Lizarranga, City of Santa Cruz provided an update on the Murray Street Bridge seismic retrofit and bridge replacement project. Construction is expected to take 2.5 years due to its complexity and constraints. The project involves relocating sewage facilities, upgrading numerous utilities, adding a new pedestrian walkway, bike lanes, and wider travel lanes. There will also be structural upgrades, new piles, and columns to support the bridge deck widening. Guy Preston and Sarah Christensen requested additional information about types of railing and design details. Miguel discussed the impact of the bridge construction project, detailing that only one-way vehicle traffic will be allowed and that bikes and pedestrian will be able to travel both directions. Miguel also discussed the impact on stakeholders and the importance of constant communication with RTC and the County of Santa Cruz on Highway 1 and Soquel Drive construction projects. The project team plans to move forward quickly, with construction bids due in November and a notice to proceed expected in January 2024.

8. Climate Adaptation Vulnerability Assessment and Priorities Report (CAVA) – Prioritization Framework *(moved before Item 7)*

Brianna Goodman provided an overview of the Santa Cruz County Climate Adaptation Vulnerabilities Assessment (CAVA) planning project, which involves analyzing climate hazards and transportation assets in Santa Cruz County, with a focus on predicting potential impacts of climate change in the next century and prioritizing transportation assets in the unincorporated areas of the County and RTC-owned Santa Cruz Branch Rail Line corridor. She emphasized that the project is not about deciding on adaptation or management strategies, but rather about identifying vulnerable infrastructure, and consideration of disadvantaged and vulnerable communities. The project is currently in the process of stakeholder engagement for the first milestone. Brianna requested feedback on the

project's draft milestone framework for further analysis and project completion.

Committee members suggested traffic signals and lighting be included in assets and discussed emergency response priorities for county roads and facilities, regular maintenance, and public feedback, potential impact of planned large-scale developments, such as planned low-income housing, on metrics and priorities.

7. Santa Cruz Metropolitan Transit District (METRO) Rapid Corridors Study *(carried over from the September ITAC meeting)*

John Urgo presented information on the METRO Rapid Corridors study aimed at improving service quality and accessibility of METRO bus routes between Watsonville and Santa Cruz. METRO is working to address issues such as traffic congestion, bus stop redundancies, and suboptimal access to bus stops. Proposed changes to bus routes include the amalgamation of the 69 and 71 routes and increased frequency based on the Reimagined Metro phase one service map. He discussed plans to improve bus stop access, with 53% of bus stops in less than ideal locations and 69% lacking shelters or benches. The team aims to reduce wait times by improving bus service frequency and speed, and plans to rebrand and improve bus service with proposals for bus bulbs, transit islands, and signal priority at over 60 intersections. The plan also includes proposals to improve pedestrian crossings and significant reworking of the Morrissey/Soquel/Water intersection being considered. METRO estimates the total cost is \$26.7 million, with \$7.5 million already secured for bus stop enhancements. METRO will be conducting another round of outreach once the final report is ready (estimated December). The committee discussed travel time savings and differences in travel times between Northbound and Southbound buses.

9. Measure D: Five-Year Programs of Projects for Regional Projects and Strategic Implementation Plan (SIP) Update

Rachel Moriconi presented proposed updates to the Measure D five-year program of projects for regional projects and categories. No new projects are proposed, but the plans reflect updated cost and schedule information. She highlighted the potential need for financing starting in 2025 to accelerate construction of highway and trail projects. Guy Preston and Sarah Christensen provided information on rail corridor maintenance, including short-line operator responsibilities, the strategy of waiting to make some rail infrastructure and bridge upgrades in combination with a rail transit project. They noted that additional funding would be needed for the remaining segments of the trail project, particularly Segments 13 to 20, maintenance of the rail and trail infrastructure, and strategies to partner with other agencies. Matt Starkey asked if some of the funds designated for the

highway category could be redirected to other categories once all the highway projects in the Expenditure Plan are complete; Guy responded that the voter-approved Ordinance identified the funding splits. Committee members did not recommend any changes to the proposed 5-year plans.

11. Funding Program Opportunities and Updates

Committee members were encouraged to review grant opportunities and program updates listed in the agenda, as well as the Affordable Housing and Sustainable Communities Program (AHSC) grant opportunity. Agencies considering applying for Cycle 7 Active Transportation Program (ATP) funds were encouraged to meet after the ITAC to discuss project ideas, best practices, and opportunities to partner on applications.

12. Status of transportation projects, programs, studies, and planning documents

ITAC members and RTC staff provided updates on projects, programs, studies, planning efforts, and storm damage.

Santa Cruz: Matt Starkey and Claire Gallogly provided updates on West Cliff Drive, citywide paving, Bethany Culvert replacement, Metro Station relocation, and crosswalk projects.

County of Santa Cruz: Casey Calson reported on the County's progress in dealing with storm damage sites; paving of Emergency Routes in the mountains and other pavement management projects across the county. The County will rebid the Green Valley Road path project. The Soquel Drive multimodal project is scheduled to be completed in December 2024. The Holohan Road project is now scheduled to start construction Spring 2024. The County has several HSIP-funded crosswalk upgrade projects on Graham Hill Road, 7th Ave, and Green Valley Road.

Watsonville: Justin Meek reported on the adopted Downtown Plan, which includes new Complete Streets policies, exploring various growth scenarios for the downtown area, Highway 152/Beach/Lincoln decoupling, Freedom/Main roundabout, sidewalks, bulb outs, street furnishing, and upgraded bicycle facilities. He also provided updates on the General Plan development, storm response, grant applications to address truck impacts on the community, and using REAP 2.0 funds to apply for the state pro-housing designation. Murray Fontes reported city crews have been busy filling potholes and restriping roads. The Freedom Boulevard project is stalled due to supply chain issues.

AMBAG: Paul Hierling provided an update on the status of the Central Coast Sustainable Freight Study, including the review of the existing conditions

report and the preparation of project strategies. AMBAG is also considering Metropolitan Transportation Plan (MTP)/Sustainable Communities Strategy (SCS) goals at its November 8 meeting. Rincon Consulting will be kicking off the Environmental Impact Report (EIR) for the MTS/SCS. He also reminded agencies that one of the goals for the REAP 2.0 program is VMT reduction.

UCSC: Oxo Slayer and Georgina Aria shared information about recent developments and initiatives related to transportation on the UC Santa Cruz campus, including new bike sharrows, the launch of the new B-cycle system and upcoming traffic signal, bike and pedestrian, and circulation studies. They reported that B-cycle has been hugely popular, with over 3500 rides sold. They are focused on improving education and outreach to students, including providing free helmets. The California Transportation Commission approved an extension and allocation of Active Transportation Program (ATP) funds for ongoing educational and engagement activities.

METRO: John Uργο reported on the approval and upcoming implementation of the Reimagine Metro phase one plan, increasing service starting in December 2023; plans for even more frequent service next year; the purchase of 57 hydrogen fuel cell buses; and the award of a Clean California grant for upgraded bus stops. A \$1.2 billion grant program was also announced for producing clean hydrogen in California that MERO will pursue. He also reported on significant ridership increases in under 18 ridership (500%) and the return of students to campus and fitting increased riders on new articulated buses. He also mentioned the departure of Wondimu Mengistu.

Caltrans: Paul Guirguis reported he is processing agreements for recently awarded Caltrans planning grants and he encouraged agencies to apply for the next cycle, with applications due January 18, 2024. He also encouraged everyone to look at [Caltrans QuikMap](#) for the latest road closure information, including for full closures planned on Highway 1 and Highway 9. The monthly Caltrans project update list will be available in the RTC's November board meeting packet.

RTC: Sarah Christensen reported on Highway 1 projects, including planned closures. Guy Preston reported that RTC received an Air District grant for electric bikes for low-income individuals.

- 14. Next meeting.** The next meeting of the ITAC is scheduled for 1:30 p.m. on November 16, 2023, at the RTC conference room, 1101 Pacific Ave, Ste 250.

Chair Starkey adjourned the meeting at 3:47 p.m.

Minutes prepared by Rachel Moriconi

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TO: Santa Cruz County Regional Transportation Commission

FROM: Shannon Munz, Communications Specialist

RE: Final 2023 Public Participation Plan

RECOMMENDATION

Staff recommends that the Regional Transportation Commission (RTC) adopt the *Final 2023 Public Participation Plan*.

BACKGROUND

The federally required 2023 Public Participation Plan is a comprehensive document that guides regional planning agencies and local jurisdictions in the public participation process for the tri-county Monterey Bay region that either receive federal funds or are subject to a federally-required action.

The *Final 2023 Public Participation Plan* (PPP) has been prepared by the Association of Monterey Bay Area Governments (AMBAG) in collaboration with the Santa Cruz County Regional Transportation Commission (RTC), the Council of San Benito County Governments (SBtCOG), and the Transportation Agency for Monterey County (TAMC). A public participation plan is required to be updated and approved by metropolitan planning organizations and regional transportation planning agencies every four years. Once adopted by the RTC, the *Final 2023 Public Participation Plan* will serve as the official public participation plan for the agency for the four-year period from 2023-2027. The Final PPP was developed to adhere to the Infrastructure Investment and Jobs Act/Bipartisan Infrastructure Act (IIJA/BIA) of 2021 and the FAST Act of 2015 legislation and pursuant to changes in the California Government Code 65080 that occurred with the passage of Senate Bill (SB) 375 in 2008.

The purpose of this plan is to establish the process by which the public can participate in transportation planning, programming, and project implementation, including the development of the Santa Cruz County Regional Transportation Plan (RTP) as well as the Metropolitan Transportation Plan/Sustainable Communities Strategy for the AMBAG region and the Regional Transportation Plans for Monterey and San Benito counties.

DISCUSSION

Under the 2017 California Transportation Commission Regional Transportation Plan Guidelines, a documented public involvement process should be prepared prior to each Regional Transportation Planning Agency's (RTPA's) development of its Regional Transportation Plan. The requirements for the Public Participation Plan under the IIJA/BIA/FAST Act include increased involvement and collaboration with

members of the public, decision makers and staff from the local jurisdictions, and partner agencies within the region.

The *Final 2023 Public Participation Plan* incorporates strategies to ensure that, to the greatest extent possible, interagency consultation and public participation are an integral part of the regional transportation planning and decision-making process. The plan emphasizes the transportation decision-making process, including the expanded use of visualization techniques and innovative online strategies in public outreach.

The public participation policies and procedures described in this plan are structured to comply with all applicable federal and state legislation, rules and requirements. In addition, the policies and procedures express the genuine regional value and interest for all residents of the Monterey Bay region to participate in the shaping and implementation of regional policies and decisions regarding the region's multimodal transportation system.

Key sections of the *Final 2023 Public Participation Plan* are listed below:

- Public Participation Plan Guiding Principles
- 2023 Public Participation Plan Timeline
- Incorporating Limited-English Proficiency (LEP) Populations into the PPP
- PPP Procedures and Development Process
- Interested Parties and Public Engagement
- Online and Visualization Outreach Strategies

In particular, the *Final 2023 Public Participation Plan* will play a key role in the public outreach strategy for development of the 2050 Santa Cruz County Regional Transportation Plan.

The *Draft 2023 Public Participation Plan* was released for public comment on June 14, 2023. A public hearing was held at the August 3, 2023 SCCRTC meeting. The public comment period ended on August 23, 2023. Comments were received on the Draft Plan and are included in Appendix H of the plan and have been incorporated into the Final Plan.

The outline for the *Final 2023 Public Participation Plan* is attached (Attachment 1) and the [full PPP document is online at the AMBAG website \(https://ambag.org/plans/public-participation-plan\)](https://ambag.org/plans/public-participation-plan).

A summary of public outreach activities utilized by the RTC to provide information and solicit public input on the RTC's plans, programs and projects is attached (Attachment 2). The RTC's existing outreach process includes:

- conducting open public meetings and hearings to consider transportation issues with its standing committees and commissioners;
- opportunity to comment on plans, programs and projects;
- outreach through the RTC's websites, social media, enews, news releases, tabling at community events; and
- informational materials prepared for public presentations.

Public participation activities provide a feedback loop for projects to inform and vet issues in the project planning and development stages which help mitigate potential issues early on.

FISCAL IMPACTS

There are no fiscal impacts associated with adopting the *Final 2023 Public Participation Plan*.

SUMMARY

The RTC is required by federal and state regulations to prepare and maintain a public participation plan for the RTC to establish the process by which the public can participate in transportation planning, programming and project implementation, including the development of the 2050 Santa Cruz County Regional Transportation Plan. Once adopted, the *Final 2023 Public Participation Plan* will meet these requirements.

Attachments

1. Final 2023 Public Participation Plan Outline
2. RTC Public Participation Practices

**Final 2023 Public Participation Plan (PPP)
Outline**

(Full document is available on the AMBAG website: <https://ambag.org/plans/public-participation-plan>)

I. Executive Summary

- A. About AMBAG and Coordination with Agency Partners
- B. Purpose of PPP

II. Introduction

- A. Background Summary
- B. Guiding Principles of PPP

III. Regional Roles and Responsibilities

- A. California Department of Transportation (Caltrans District 5)
- B. AMBAG's role and recent major documents that enabled public participation
 - o MTP/SCS, MTIP, OWP
- C. Regional Transportation Planning
 - o AMBAG's partner agencies (RTPAs and Public Transit Operators)
 - o Partner Agency Planning/Outreach Documents (RTP, RTIP, SRTP, etc.)
- D. Local Planning Coordination

IV. PPP Requirements

- A. AMBAG's previous PPP and past outreach efforts, current PPP policy
- B. Required and optional activities for outreach
 - o Public Meetings, Workshops, Surveys, etc.
 - o Innovative outreach approaches (mapping, visualization, social media, etc.)

V. PPP Procedures and Development Process

- A. Preparation of PPP
- B. Guiding Principles of PPP
 - o Goal and Activity for each guiding principle
- C. 2023 PPP
 - a. Major changes from 2019 PPP

VI. Interested Parties and Public Engagement

- A. SB 375 and SCS Public Outreach
- B. Engagement of Minority, Low-Income, and Limited English Proficiency (LEP) Populations
- C. Additional Methods for Public Participation
 - a. Deliberative Polling, Public Workshops and Meetings, Community Outreach Events & Strategies, Other Activities
- D. Additional Strategies to Increase Involvement
 - a. Marketing and Visualization Strategies, Coordination Strategies, Feedback, Evaluation Strategies and Language Assistance Strategies

VII. Accountability

- A. Intent of the PPP and Future Actions

Appendices

Appendix A: List of Acronyms

Appendix B: Public Participation Practices by Agency

Appendix C: Partner Transportation Agency Contacts

Appendix D: List of Stakeholders

Appendix E: Federal and State Regulations

Appendix F: Best Practices Guide of Public Participation Strategies

Appendix G: 2050 MTP/SCS Public Involvement Plan

Appendix H: Draft 2023 PPP Public Comments and Responses

Appendix I: Public Notice for Draft 2023 PPP

ATTACHMENT 2

Santa Cruz County Regional Transportation Commission (SCCRTC)

Website: www.sccrtc.org Phone: (831) 460-3200 Fax: (831) 460-3215 E-mail: info@sccrtc.org

Item	Frequency	Web	Email	Mail	Media	Other
SCCRTC Meetings/Agenda Packets	1-2 times per month, second meeting in a workshop format	Posted 3-6 days prior to meeting	Notification sent to distribution list and interested parties (eNews) when packet posted on web	None generally	Main meeting is televised and rebroadcast on Community TV, media notified by email when packet is posted on web	Meetings are held in a hybrid format allowing members of the public to participate either in person or remotely; hard copy of agenda packet is available at SCCRTC office, major libraries, some partner agency offices, and posted on social media
SCCRTC Actions	As needed for high profile program/project decisions	Press release and/or news feed posted	Notifications to interested parties (eNews), if appropriate	None generally	Press release distributed before and/or after SCCRTC action (meeting)	Notification included in committee packets as appropriate and posted on social media
SCCRTC Highlights	Following main monthly meeting	Posted 1-2 days following the meeting	Notifications sent to city councilmembers, transit district board members, media, chambers of commerce, SCCRTC committee members and to interested parties through eNews	None	(see Email)	Meeting highlights are posted on the SCCRTC social media channels
Public Hearings	As needed for high profile program/project decisions	Notice posted 10 or more days prior to hearing, materials posted with packet (at least 4 days prior)	Notification to interested parties (eNews) and those who receive the SCCRTC packets	(see SCCRTC Meetings/Agenda Packets)	Press release sent 1-2 weeks in advance, media advisory sent the day before if a public event, paid ads may also be placed 1-2 weeks in advance	Notification included in committee packets as appropriate, posted on social media, and signs may also be placed on A-frame barricades on major thoroughfares
Correspondence from the Public	Varies	Entry included in correspondence log posted with packets	If correspondence is received via e-mail, it is acknowledged via e-mail	None	None	Correspondence addressing specific SCCRTC projects may be included with that item in the SCCRTC meeting packets
SCCRTC Committees <ul style="list-style-type: none"> • Interagency Technical • Bicycle • Elderly & Disabled • Measure D TOC 	Every 1-2 months	Packets posted on web	Packets emailed, notification about packet availability emailed to interested parties (eNews)	Packets mailed to committee members that request it, fees may apply per SCCRTC Rules and Regulations	None, unless included in an important recommendation to the SCCRTC	Meetings are held in a hybrid format allowing members of the public to participate either in person or remotely

Item	Frequency	Web	Email	Mail	Media	Other
Approved SCCRTC plans, documents and/or project information	As available, examples include environmental analyses, RTPs, RTIPs, feasibility analyses, etc.)	Plans, documents, info posted on the web	Link to posted document provided and emailed to interested parties (eNews)	Documents mailed to major libraries, if public comment is solicited	Press release sent out when document available with information about the public hearing, if one planned	Hard copies available in SCCRTC office and public libraries, as appropriate
Social Media	Several times a week	Post RTC news, updates, events, videos and photos on Facebook, Twitter (X), Instagram and Nextdoor as available	None	None	None	--
Language Assistance	Alternate formats (Spanish, hearing or visually impaired, etc.) as appropriate	New website will be fully accessible for disabled users and have Spanish translation options	Currently limited	Currently limited	Coordinate with Spanish language media, as appropriate	--

**SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION
TDA REVENUE REPORT
FY 2023/2024**

MONTH	FY22 - 23 ACTUAL REVENUE	FY23 - 24 ESTIMATE REVENUE	FY23 - 24 ACTUAL REVENUE	DIFFERENCE DIFFERENCE	DIFFERENCE AS % OF PROJECTION	CUMULATIVE % OF ACTUAL TO PROJECTION
JULY	1,159,164	1,167,000	1,144,442.52	-22,557	-1.93%	98.07%
AUGUST	954,929	961,385	1,112,472	151,087	15.72%	106.04%
SEPTEMBER	1,013,414	1,020,265	977,616	-42,649	-4.18%	102.73%
OCTOBER	1,084,000	1,091,328	1,032,101	-59,227	-5.43%	100.63%
NOVEMBER	1,113,301	1,120,827				
DECEMBER	948,121	954,531				
JANUARY	880,692	1,004,055				
FEBRUARY	1,179,127	1,095,050				
MARCH	868,052	875,469				
APRIL	828,604	906,757				
MAY	1,005,280	1,082,410				
JUNE	920,595	973,582				
TOTAL	11,955,278	12,252,659	4,266,631	26,653	0.22%	35%

Note:

I:\FISCAL\7.TDA\MonthlyReceipts\FY2024\[FY2024 TDA Receipts.xlsx]FY2024

SCCRTC
TRANSPORTATION TAX REGIONAL TRANSPORTATION FUND (TTRTF) - MEASURE D
SUMMARY OF REVENUE ALLOCATION BY MONTH
FY2024 ENDING JUNE 30, 2024

	KEY/OBJECT	RATE	JULY	AUGUST	SEPTEMBER	OCTOBER	TOTAL	FY2024 ADJUSTED TOTAL	FY2023 ADJUSTED TOTAL	% Increase (+)/Decrease (-) FY2023 to FY2024
GROSS	729000/40186		2,455,327.27	2,495,812.48	2,249,249.87	2,372,646.71	9,573,036.33	9,573,036.33	9,609,254.28	
BOE FEES			-	(54,420.00)	-	-	(54,420.00)	(54,420.00)	(65,160.00)	
NET			2,455,327.27	2,441,392.48	2,249,249.87	2,372,646.71	9,518,616.33	9,518,616.33	9,544,094.28	-0.27%
ADMINISTRATION & IMPLEMENTATION - 729100/75381										
ADMINISTRATION - SALARIES & BENEFITS		1%	24,553.27	24,413.92	22,492.50	23,726.47	95,186.16	95,186.16	95,440.94	
O/H ADMIN			26,100.13	25,952.00	23,909.53	25,221.23	101,182.89	101,182.89	122,660.70	
SALARIES & O/H IMPEME& OVERSIGHT			13,056.21	13,056.21	13,056.21	13,056.21	52,224.85	52,224.85	52,225.00	
SERVICES & SUPPLIES			4,041.67	4,041.67	4,041.67	4,041.67	16,166.67	16,166.67	16,166.67	
Subtotal			67,751.28	67,463.80	63,499.90	66,045.58	264,760.57	264,760.57	286,493.31	
TO DISTRIBUTE TO INVESTMENT CATEGORIES			2,387,575.99	2,373,928.68	2,185,749.97	2,306,601.13	9,253,855.76	9,253,855.76	9,257,600.97	
1. NEIGHBORHOOD - 729200/75382		30%	716,272.80	712,178.60	655,724.99	691,980.34	2,776,156.73	2,776,156.73	2,777,280.29	
SLV SR9		Fixed \$	27,777.78	27,777.78	27,777.78	27,777.78	111,111.11	111,111.11	111,111.11	
HWY 17 Wildlife		Fixed \$	13,888.89	13,888.89	13,888.89	13,888.89	55,555.56	55,555.56	55,555.56	
			41,666.67	41,666.67	41,666.67	41,666.67	166,666.67	166,666.67	166,666.67	
City of Capitola - V100207		4.7572%	32,092.48	31,897.71	29,212.09	30,936.83	124,139.11	124,139.11	126,719.32	
City of Santa Cruz - V110467		22.6813%	153,009.64	152,081.02	139,276.59	147,499.79	591,867.03	591,867.03	583,596.66	
City of Scotts Valley - V102713		4.9074%	33,105.91	32,904.99	30,134.56	31,913.77	128,059.23	128,059.23	125,355.01	
City of Watsonville - V1728		15.6465%	105,552.35	104,911.75	96,078.73	101,751.43	408,294.27	408,294.27	408,969.45	
County of Santa Cruz		52.0075%	350,845.75	348,716.46	319,356.35	338,211.85	1,357,130.42	1,357,130.42	1,365,973.18	
		100%	674,606.13	670,511.94	614,058.32	650,313.67	2,609,490.06	2,609,490.06	2,610,613.62	
2. HWY Corridors - 729300/75383		25%	596,894.00	593,482.17	546,437.49	576,650.28	2,313,463.94	2,313,463.94	2,314,400.24	
3. TRANSIT/PARATRANSIT - 729400/75384		20%	477,515.20	474,785.74	437,149.99	461,320.23	1,850,771.15	1,850,771.15	1,851,520.19	
Santa Cruz Metro (SCMTD) 16%		80%	382,012.16	379,828.59	349,719.99	369,056.18	1,480,616.92	1,480,616.92	1,481,216.16	
Community Bridges - V127587 - 4%		20%	95,503.04	94,957.15	87,430.00	92,264.05	370,154.23	370,154.23	370,304.04	
4. ACTIVE TRANSPORTATION - 729500/75385		17%	405,887.92	403,567.87	371,577.49	392,122.19	1,573,155.48	1,573,155.48	1,573,792.17	
5. RAIL CORRIDOR - 729600/75386		8%	191,006.08	189,914.29	174,860.00	184,528.09	740,308.46	740,308.46	740,608.08	
DISTRIBUTED TO INVESTMENT CATEGORIES		100%	2,387,575.99	2,373,928.68	2,185,749.97	2,306,601.13	9,253,855.76	9,253,855.76	9,257,600.97	
TOTAL ADMIN & IMPEM AND INVESTMENT CATEGORIES			2,455,327.27	2,441,392.48	2,249,249.87	2,372,646.71	9,518,616.33	9,518,616.33	9,544,094.28	

TO: Regional Transportation Commission

FROM: Amanda Marino, Transportation Planner

RE: Elderly and Disabled Transportation Advisory Committee (E&D TAC) Member and Alternate Appointment

RECOMMENDATION

The Elderly and Disabled Transportation Advisory Committee (E&D TAC) and staff recommend that the Regional Transportation Commission approve the appointment of Elizabeth Byrd to the E&D TAC to fill the member position representing Social Services Provider – Seniors and Rina Solorio Gomez to fill the alternate position representing Santa Cruz METRO.

BACKGROUND

The Elderly and Disabled Transportation Advisory Committee (E&D TAC) advises the Regional Transportation Commission (RTC) and other transportation agencies on the network of specialized transportation services for seniors and people with disabilities in Santa Cruz County. The E&D TAC serves as the local Social Services Transportation Advisory Council (SSTAC), a state-required entity that seeks input — from transit-dependent and transit disadvantaged persons, including seniors, people with disabilities, low-income persons, and youth — regarding transit needs in Santa Cruz County.

Seats on the Elderly & Disabled Transportation Advisory Committee (E&D TAC) correspond to City and Supervisorial District seats on the Regional Transportation Commission (RTC), service providers, transit users, and agency representatives.

DISCUSSION

Based on the public outreach, interest was expressed by one individual resulting in two applications received for the Elderly & Disabled Transportation Advisory Committee. In an effort to accommodate all interested applicants, staff recommends the appointments as included in the attached roster (**Attachment 1**). **The applicants Elizabeth Byrd and Rina Solorio Gomez applications are included in Attachment 2.**

Staff is working to recruit applicants to fill vacancies and welcomes recommendations from Commissioners. The application and more information about the Committee are available on the RTC webpage.

The Elderly and Disabled Transportation Advisory Committee (E&D TAC) and staff recommend that the Regional Transportation Commission approve the appointment to fill positions on the E&D TAC as shown in Attachment 1.

FISCAL IMPACT

None.

SUMMARY

The Elderly & Disabled Transportation Advisory Committee (E&D TAC) functions best when all committee membership and alternate positions are filled. Two individuals expressed interest in joining the E&D TAC. Staff recommends that the member and alternate position be filled as shown (see Attachment 1 for current roster).

Attachment 1: November 2023 E&D TAC Roster

Attachment 2: Application Forms



Santa Cruz County Regional Transportation Commission
ELDERLY & DISABLED TRANSPORTATION ADVISORY COMMITTEE (E&D TAC)
SOCIAL SERVICES TRANSPORTATION ADVISORY COUNCIL (SSTAC)

Membership Roster
November 2023
(Membership Expiration Date)

Members	Representing	Alternate
Clay Kempf (2025)	Social Services Provider - Seniors	Patty Talbott (2025)
Elizabeth Byrd (<i>Pending</i>)	Social Services Provider - Seniors (County)	Alicia Morales (2025)
Alex Weske (2025)	Social Service Provider - Disabled	Vacant
Christina Witt (2026)	Social Service Provider - Disabled (County)	Vacant
Tara Ireland (2024)	Social Service Provider - Persons of Limited Means	Vacant
Vacant	CTSA (Community Bridges)	Vacant
Jesus Bojorquez (2025)	CTSA (Lift Line)	Nadia Noriega (2025)
Daniel Zaragoza (2025)	SCMTD (Metro)	Rina Solorio Gomez (<i>Pending</i>)
Michael Pisano (2026)	Potential Transit User (60+)	Vacant
Caroline Lamb (2026)	Potential Transit User (Disabled)	Vacant

Supervisory District Representatives		
Members	Representing	Alternate
Janet Edwards, Vice Chair	1st District (Koenig)	Phil Kipnis
Paul Elerick	2nd District (Friend)	vacant
Veronica Elsea, Chair	3rd District (Cummings)	vacant
Patricia Fohrman	4th District (Hernandez)	vacant
Ed Hutton	5th District (McPherson)	Vacant

Staff: Amanda Marino, Regional Transportation Commission

COMMITTEE APPOINTMENT APPLICATION

Santa Cruz County Regional Transportation Commission (SCCRTC) Elderly & Disabled Transportation Advisory Committee (E&D TAC)

Meetings are scheduled for the second Tuesday of every other month at 1:30 p.m. in the Santa Cruz County Regional Transportation Commission conference room, located at 1523 Pacific Avenue in downtown Santa Cruz. At least one meeting each year is scheduled for an alternate location. Please refer to the Committee description, bylaws and recruitment process for more information.

If you are interested in serving on this committee, please complete this application, and return it to the Regional Transportation Commission office.

PLEASE TYPE OR PRINT CLEARLY

Name: Elizabeth Byrd

Home address: [REDACTED]

Mailing address (if different): _____

Phone: (home) [REDACTED] (business/message) [REDACTED]

E-mail: [REDACTED]

Length of residence in Santa Cruz County: 30 years

Position(s) I am applying for: ☒ Any appropriate position

☐ _____

☐ _____

Previous experience on a government commission or committee (please specify)

I am currently employed as a Senior Human Services Analyst with the Adult and Long Term Care Division.


I am also a member of the Sheriff's Advisory Committee

Relevant Work or Volunteer Experience

Organization	Town or Address	Position	Dates
Human Services Department (HSD) Adult + Long Term Care	1900 Emeline Ave. Santa Cruz, CA 95061	Sr + Human Services Analyst	03/23 - present
HSD - Planning + Evaluation Department	1040 Emeline Ave Santa Cruz, CA 95061	Protective Services Quality Assurance Specialist	02/22 - 03/23
Santa Cruz County Sheriff's Advisory Committee	5200 Soquel Ave Santa Cruz, CA 95062	Sheriff's Advisory Committee member	11/22 - present

Statement of Qualifications: Please attach a brief statement indicating why you are interested in serving on this committee and why you are qualified for the appointment. If you have served on this committee in the past, please summarize your accomplishments on the committee and indicate which of the committee's potential future endeavors most interest you.

Certification: I certify that the above information is true and correct and I authorize the verification of the information in the application in the event I am a finalist for the appointment.


Signature

06/07/2023
Date

How did you learn about this opportunity?

☐ newspaper
☐ radio
☐ internet

☐ flyer
☐ friend/family member
☒ other

Return Application to:

SCCRTC
Elderly & Disabled Transportation Advisory Committee
1523 Pacific Avenue
Santa Cruz, CA 95060
fax: 460-6178 email: amarino@sccrtc.org

Questions or Comments: (831) 460-3200

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Human Services Department

Adult & Long Term Care Division

Alicia Morales, Division Director

Mailing Address: PO Box 1320, Santa Cruz, CA 95061

1400 Emeline Ave, Santa Cruz, CA 95060

Phone (831) 454-4101 Fax (831) 454-4290

www.hsd.co.santa-cruz.ca.us

July 21, 2023

To Whom It May Concern,

I am writing regarding my qualifications and interest in participating on the Elderly and Disabled Transportation Advisory Committee. I have a master's degree in social work and have worked in a variety of governmental settings serving different marginalized populations since 2003. I am currently a Sr. Human Services Analyst with Santa Cruz County's Department of Adult and Long-Term Care. In my current role, I work to meet the needs of people in our community with access and functional needs, especially during emergency situations such as natural disasters or other large-scale emergencies in the county. I am also working to move the county's efforts forward regarding the Master Plan on Aging. Some of this work includes assessing ways in which aging adults are currently being served in our community and ways that the county can improve people's experience as they are supported to age in place. I believe that this committee will help me to continue to assess the transportation needs of our community. I will bring a natural curiosity and passion to the role, as I firmly believe in the inherent value of all people, desire to support the needs of our community and increase people's access to transportation and therefore community and cultural events.

**Santa Cruz County Regional Transportation Commission (SCCRTC)
Elderly & Disabled Transportation Advisory Committee (E&D TAC)**

If you are interested in serving on this committee, please complete this application, and return it to the Regional Transportation Commission office.

Name: Rina Solorio Gomez

Mailing address (if different): [REDACTED]

Phone: (home) [REDACTED] (business/message) [REDACTED]

E-mail: _____

Length of residence in Santa Cruz County: 42 Years

Position(s) I am applying for: ☒ Any appropriate position

☐ _____ ☐

Previous experience on a government commission or committee (please specify)

please see attached

Relevant Work or Volunteer Experience

Organization	Town or Address	Position	Dates
Santa Cruz Metro	Santa Cruz	Admin Clerk Payroll Specialist Admin Asst/Supervisor Purchasing Asst. Admin Asst/Supervisor	2/2015 - 11/2015 11/2015 - 9/2016 9/2016 - 4/2018 4/2018 - 2/2019 2/2019 - 1/2021
		Customer Service Manager	1/2021 - Current.

Statement of Qualifications: Please attach a brief statement indicating why you are interested in serving on this committee and why you are qualified for the appointment. If you have served on this committee in the past, please summarize your accomplishments on the committee and indicate which of the committee's potential future endeavors most interest you.

Certification: I certify that the above information is true and correct and I authorize the verification of the information in the application in the event I am a finalist for the appointment.


Signature

6/21/23
Date

How did you learn about this opportunity?

☐ newspaper
☐ radio
☐ internet

☐ flyer
☐ friend/family member
☒ other coworker

Return Application to:

SCCRTC
Elderly & Disabled Transportation Advisory Committee
1101 Pacific Avenue, Suite 250
Santa Cruz, CA 95060
fax: 460-6178 email: amarino@scrtc.org

Questions or Comments: (831) 460-3200

I:\E&DTAC\MEMBERS\Application\COMMITTEE APPOINTMENT APPLICATION.doc

*Santa Cruz Metropolitan
Transit District*



June 22, 2023

To: Committee Members.

My name is Rina Solorio Gomez, Customer Service Manager with the METRO. I am interested in becoming a member of the E&D TAC, as it will allow me an opportunity to network with other transportation agencies who play a big role in serving the needs of our elderly and disabled community.

Daily my department books rides through our ADA ParaCruz service, which allows me the opportunity to receive feedback first hand on the challenges our customer's face that caused them to apply for our service.

On a personal level, I have had family members who have benefited from riding METRO ParaCruz, I know, and understand the challenges faced with transportation needs.

I am bilingual and was born and raised in Watsonville.

Improvements in transportation is important to METRO and I would enjoy being part of future changes to better serve our community.

Thank you,
Rina Solorio Gomez
Santa Cruz METRO: Customer Service Manager



Three Month Meeting Schedule**RTC 11/02/2023**www.sccrtc.org/meetings/

November 2023 - January 2024

Note: Please check website for most up-to-date information. All meetings are subject to cancellation when there are no action items to be considered.

Date	Day	Meeting Body	Time	Place
11/02/23	Thu	Regional Transportation Commission	9:00am	County BOS
11/13/23	Mon	Bicycle Advisory Committee Meeting	6:00pm	RTC Office
11/14/23	Tue	Elderly & Disabled Transportation Advisory Committee	1:30pm	RTC Office
11/16/23	Thu	Transportation Policy Workshop	9:00am	TBD
11/16/23	Thu	Interagency Technical Advisory Committee	1:30pm	RTC Office
12/07/23	Thu	Regional Transportation Commission	9:00am	Scotts Valley
12/11/23	Mon	Bicycle Advisory Committee	6:00pm	RTC Office
12/12/23	Tue	Elderly & Disabled Transportation Advisory Committee	1:30pm	RTC Office
12/21/23	Thu	Transportation Policy Workshop	1:30pm	TBD
12/21/23	Thu	Interagency Technical Advisory Committee	1:30pm	RTC Office
01/11/23* one week later than usual	Thu	Regional Transportation Commission	9:00am	County BOS
01/18/23	Thu	Interagency Technical Advisory Committee	1:30pm	RTC Office

- County BOS – 701 Ocean St., 5th Floor, Room 525, Santa Cruz, CA
- RTC Office – 1101 Pacific Ave., Suite 250, Santa Cruz, CA
- Scotts Valley – 1 Civic Center Dr., Scotts Valley, CA

TO							From			Link to Full Comments
Date Letter Rec'd/Sent	Type	Incoming/Outgoing	Response	First	Last	Organization	First	Last	Organization	Subject
7/27/2023 (carry-over)	Email	Incoming	RTC Staff 10.2.2023	Grace	Blakeslee	SCCRTC	Ben	Vernazza	Resident	Questions about cost estimates for the Segment 9 Ultimate Trail
8/28/2023 (carry-over)	Email	Incoming	C.Convisser 10.2.2023	Yesenia	Parra	SCCRTC	Erin	Raasch	Resident	Response to public records request re: electronic copy of employee salaries for 2022
8/6/2023 (carry-over)	Email	Incoming	C.Convisser 10.18.2023	Yesenia	Parra	SCCRTC	David	Date	Resident	Response to public records request re: a hole that developed in the Aptos/Soquel Dr. rail crossing in late 2019
09/14/23	Email	Incoming	RTC Staff 10.23.2023	Sarah	Christiansen	SCCRTC	Duncan	Warren	Resident	Request for Mar Vista overcrossing timetable
09/16/23	Email	Incoming	n/a	RTC		SCCRTC	Brian	Peoples	Trail Now	CC'd on correspondence to METRO: Re: Metro refusing to support building Coastal Trail in timely, cost-effective, and eco-friendly manner
09/21/23	Letter	Incoming	n/a	Manu	Koenig	SCCRTC	Sandy	Seifert-Raffelson	SDRMA Board of Directors	Re: No Paid Workers' Compensation Claims in 2022-23
09/26/23	Email	Incoming	RTC Staff 9.26.2023	RTC		SCCRTC	Bob	Fifield	Resident	Concerns about plans for the Santa Cruz Branch Rail Line (SCBRL) transportation corridor and attached letters to the editor of newspapers in Santa Cruz County
09/27/23	Email	Incoming	RTC Staff 9.28.2023	Rachel	Moriconi	SCCRTC	John	Hibble	Aptos Chamber of Commerce	Comments for the Interagency Technical Advisory Committee Re: Microtransit
09/27/23	Email	Outgoing	S.Cruz 9.27.2023	Shaquille	Cruz	Transparent California	Cindy	Convisser	SCCRTC	Updated date for production of employee compensation records pursuant to an existing FOIA request
09/28/23	Email	Incoming	S.Munz 09.29.2023	Brianna	Goodman	SCCRTC	Brian	Peoples	Trail Now	Comment on item 6 (Climate Adaptation Vulnerability Assessment and Priorities) - is Ecology Action being funded through RTC or Measure D funds? Was there any request for proposals or bids to perform this work to the public?

TO							From			
Date Letter Rec'd/Sent	Type	Incoming/Outgoing	Response	First	Last	Organization	First	Last	Organization	Subject
09/28/23	Letter	Incoming	n/a	Luis	Mendez	SCCRTC	Jim	Hart	Sheriff-Coroner	Re: authorization to arrest trespassers on your property in Santa Cruz County
09/28/23	Certified Mail	Outgoing	n/a	Cristina	Locke	Resident	Luis	Mendez	SCCRTC	Re: Quiet title action for Santa Cruz Branch Rail Line Right-of-Way Parcel V72-03 No. 8
09/28/23	Certified Mail	Outgoing	n/a	Laurie Negro	Juan Jose Valledor	Resident	Luis	Mendez	SCCRTC	Re: Quiet title action for Santa Cruz Branch Rail Line Right-of-Way Parcel V72-03 No. 8
10/04/23	Email	Incoming	S.Munz 10.10.2023	Sarah	Christiansen	SCCRTC	Suzanne	Ise	Santa Cruz County CDI Planning Division	Does the RTC have detailed plans that show the configuration of the Mar Vista bike/ped bridge?
10/05/23	Email	Incoming	R.Moriconi 10.10.2023 in person	Amanda	Marino	SCCRTC	Michael	Pisano	Resident	Sharing: Some cities are going to On-Demand Service (like Uber)
10/06/23	Email	Incoming	RTC Staff 10.9.2023	RTC		SCCRTC	LeRoy	Whinnery	Resident	In my opinion, an average of 8 miles of replaced roads per year for the whole county is utterly and completely unacceptable
10/06/23	Email	Incoming	n/a	Shannon	Munz	SCCRTC	Amanda	De Jesus	Resident	Thank you for the Oct 5, 2023 meeting highlights
10/07/23	Email	Incoming	R.Moriconi 10.23.2023	RTC		SCCRTC	Antonia	Amore-Broccoli	Kaiser Santa Cruz	I am a medical social worker at Kaiser Santa Cruz: the only one for the entire county I'm writing about because I want to get more involved in transportation as this is one of the biggest obstacles for our Kaiser patients getting transportation out of the county to Santa Clara County.
10/08/23	Email	Incoming	RTC Staff 10.9.2023	RTC		SCCRTC	Kyle	Delsenroth	Resident	Question re: Mar Vista Overcrossing
10/09/23	Email	Incoming	RTC Staff 10.9.2023	Yesenia	Parra	SCCRTC	Ben	Vernazza	Resident	Comments for the Budget & Administration/Personnel Committee

Correspondence Log (09/25/2023-10/23/2023)

RTC 11-02-2023

TO							From			
Date Letter Rec'd/Sent	Type	Incoming/Outgoing	Response	First	Last	Organization	First	Last	Organization	Subject
10/09/23	Email	Outgoing	n/a	Alison	Edwards		Brianna	Goodman	SCCRTC	Re: Climate Adaptation Vulnerability Assessment: San Vicente Creek Potential Climate Hazard
10/09/23	Letter	Incoming	n/a	Manu	Koenig	SCCRTC	Scott	Eades	Caltrans District 5	Thank you for bringing your concerns regarding the parking situation along Highway 9 near Henry Cowell Redwood State Park to our attention.
10/09/23	Letter	Incoming	n/a	Guy	Preston	SCCRTC	Staff		Caltrans District 5	Update of the State Highway Operation and Protection Program (SHOPP) for District 5
10/10/23	Email	Incoming	RTC Staff 10.11.2023	Brianna	Goodman	SCCRTC	Patrice	Boyle	Resident	Comments re: building expensive infrastructure on areas affected by coastal erosion Re: RTC Seeking Input on Project to Adapt County Transportation Network for Climate Resiliency
10/10/23	Contact us form	Incoming	RTC Staff 10.10.2023	Riley	Gerbrandt	SCCRTC	Mara	Alverson	Resident	Please implement a no-build alternative between the north and south train trestles. We need to preserve as many beautiful, live-giving trees as we can.
10/09/23	Email	Incoming	T.New 10.9.2023	Tracy	New	SCCRTC	Ben	Vernazza	Resident	Re: NOCLAR - Non-Compliance with Laws and Regulations
10/10/23	Email	Incoming	S.Munz 10.10.2023	Shannon	Munz	SCCRTC	Faina	Segal	Friends of the Rail and Trail	RSVP to Climate Adaptation Focus Group Meetings
10/10/23	Email	Outgoing	n/a	Interested	Parties	Various	Shannon	Munz	SCCRTC	Your Input Wanted at RTC Climate Adaptation Focus Group Meeting
10/11/23	Contact us form	Incoming	RTC Staff 10.17.2023	Sarah	Christiansen	SCCRTC	Benjamin	Short	Resident	Re: op-ed by Nick Arreguy in the Sentinel: I am supportive of efforts to widen Highway 1, but I do not support felling trees between the State Park and Rio Del Mar exits
10/12/23	Email	Incoming	RTC Staff 10.17.2023	RTC		SCCRTC	Nadene	Thorne	Resident	Can you catch me up on segments 10-11 status?

TO							From			
Date Letter Rec'd/Sent	Type	Incoming/Outgoing	Response	First	Last	Organization	First	Last	Organization	Subject
10/12/23	Email	Incoming	RTC Staff 10.13.2023	Sarah	Christiansen	SCCRTC	Peter	Canepa	Resident	Question re: "no build option" for the Redwood trees in between State Park and Rio Del Mar
10/12/23	Email	Incoming	n/a	RTC		SCCRTC	Brian	Peoples	Trail Now	Re: Green Valley Road project (\$5M grant) / Segments 9-12 Measure D funds
10/16/23	Email	Incoming	n/a	RTC	Maintenance	SCCRTC	Daniel	Crews	Resident	Report of trees planted close to the RR tracks between Fair and Almar
10/16/23	Email	Incoming	R.Moriconi 10.18.2023	Transportation	Planners	SCCRTC	Quoya	Mann	Student	Request for interview for study of accessible public transportation in SLO
10/16/23	Email	Incoming	RTC Staff 10.17.2023	RTC		SCCRTC	Debbie	Bulger	Mission: Pedestrian	Speed cameras to be piloted in California
10/17/23	Email	Incoming	S.Christensen 10.17.2023	Sarah	Christiansen	SCCRTC	Matt	Farrell	Friends of the Rail and Trail	FORT Rail input for Concept Plan
10/17/23	Letter	Incoming	n/a	Jason	Thompson	SCCRTC	Lindsay	Nelson	City of Santa Cruz Graffiti Abatement Program	Re: Graffiti on the railroad tracks at 404 Murray St.
10/17/23	Email	Incoming	R.Gerbrandt 10.18.2023	Riley	Gerbrandt	SCCRTC	Lynn	Jackson	Jackson Landscapes	Seeking permission to enter ROW for beautification project
10/19/23	Email	Incoming	RTC Staff 10.20.2023	Rachel	Moriconi	SCCRTC	Pete	Kennedy	Resident	Letter in support of city of Santa Cruz grant application
10/20/23	Email	Incoming	Y.Parra 10.23.2023	Yesenia	Parra	SCCRTC	Huiyu	Lin	Potential Candidate	Inquiry re: temporary transportation planner vacancy



PROJECT UPDATE REPORT – SANTA CRUZ COUNTY

Prepared for the Santa Cruz County Regional Transportation Commission's Board Meeting on:
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The projects below are listed in order of State Route, then by beginning post mile, with all projects covering multiple State Routes listed first. There are three **tables of projects displayed**: 1. *“Projects in Construction”* (Milestone range: Construction Contract Approval to Construction Contract Acceptance); 2. *“Projects in Development”* (project phases “Project Initiation Document” (PID), “Project Approval & Environmental Documents” (PA&ED), “Plans, Specifications, & Estimates” (PS&E), and “Right of Way” (RW)); 3. Highway Maintenance (HM) Program Pavement Projects. The Right of Way phase often overlaps with the Plans, Specifications, & Estimates phase. Please see a list of Caltrans resources available to the public at the end of this document. Oversight Projects are included below when Caltrans is the Lead Agency for a given phase. Generally, updates since the last publication of the project update list are in bold type.

	Projects in CONSTRUCTION								
	Project Name / EA ID	State Route / Post Mile (PM)	Description	Construction Timeline	Construction Capital Cost, Total Project Cost, Fund Source	Project Manager	Contractor	Comments & Updates to Commissioners	
	C1	Santa Cruz & San Benito Rumble Strip & Striping Safety Project 1M330	State Route: Various: 1, 9, 17, 129 PM: Various	Install centerline and edge line rumble strips; Restripe some locations with enhanced wet night thermoplastic striping material	June 2022 - July 2024	C Cap: \$3.3 million Total: \$4.8 million 010 Safety Funds	Terry Thompson	Central Striping Service, Inc.	Project is in construction.
	C2	Auxiliary Lanes & BOS from State Park Dr to Bay/Porter 0C733	State Route: 1 PM: 10.4 – 13.3	Construct auxiliary lanes between State Park Dr & Bay/Porter interchanges. Construct Bus-on-shoulder elements. Reconstruct the Capitola Ave overcrossing.	July 2023 – September 2028	C Cap: \$82.3 million Total: \$94.1 million SCCRTC Project-Caltrans Lead for Construction	Madilyn Jacobsen	Granite Construction Company	Construction contract approved July 2023. Pre-construction kick-off held in September 2023.



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C3	Projects in CONSTRUCTION							
	Project Name / EA ID	State Route / Post Mile (PM)	Description	Construction Timeline	Construction Capital Cost, Total Project Cost, Fund Source	Project Manager	Contractor	Comments & Updates to Commissioners
	Soquel Creek Scour Protection 1H480	State Route: 1 PM: 13.31 At Soquel Creek Bridge No 36 0013 btwn Bay Ave & 41st Ave	Bridge Preventative Maintenance - Place Scour Protection	July 2022 – February 2024	C Cap: \$1.4 million Total: \$6.6 million SHOPP- Bridge	Chad Stoehr	Granite Construction Company	Construction is in progress but has experienced some delays associated with species control.
	Aux Lanes & BOS 41 st to Soquel Ave 0C732	State Route: 1 PM: 13.4 to 14.9	Construct auxiliary Lanes, Bus-on-shoulder elements, & bicycle/pedestrian overcrossing near Chanticleer Avenue.	November 2022 - August 2024	C Cap: \$28.1 million Total: \$35.2 million SCCRTC Project-Caltrans Lead for Construction	Madilyn Jacobsen	Granite Construction Company	Project construction is ongoing.
	Davenport Culvert Replacement 0J200	State Route: 1 PM: 31.9 to 35.7 At various spot locations btwn the listed postmiles	Culvert replacement near Davenport and south Waddell Creek	March 2022 - August 2024	C Cap: \$8.1 million Total: \$13 million SHOPP- Drainage	Chad Stoehr	Serafix Engineering	Construction is ongoing.



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Projects in CONSTRUCTION

	Project Name / EA ID	State Route / Post Mile (PM)	Description	Construction Timeline	Construction Capital Cost, Total Project Cost, Fund Source	Project Manager	Contractor	Comments & Updates to Commissioners
C6	Viaducts 1K120	State Route: 9 PM: 1 & 4 At 0.5 miles north of Vernon St & at 0.75 miles south of Glengarry Rd	Construct side-hill viaduct, restore roadway and facilities, place Water Pollution Control BMPs, erosion control	December 2022 - September 2025	C Cap: \$11.6 million Total: \$20 million SHOPP- Major Damage	Doug Hessing	Gordon N. Ball, Inc.	Expect one-way traffic control and intermittent full closures with advance notice via Caltrans' News Releases .
C7	Hairpin Tieback 1K130	State Route: 9 PM: 19.97 Near Boulder Creek, about 1.1 miles south of SR 236/9 Junction	Construct a Soldier Pile Tieback Retaining Wall	June 2021 - July 2024	C Cap: \$3.6 million Total: \$7.6 million SHOPP- Major Damage	Doug Hessing	Gordon N. Ball, Inc.	The primary construction activities have been completed. The one-year Plant Establishment, which began in March 2023, is ongoing.



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Projects in CONSTRUCTION

	Project Name / EA ID	State Route / Post Mile (PM)	Description	Construction Timeline	Construction Capital Cost, Total Project Cost, Fund Source	Project Manager	Contractor	Comments & Updates to Commissioners
C8	SR-17 High Friction Surface Treatment (HFST) 1M730	State Route: 17 PM: 3.2 to 11.27 At various locations from 0.2 miles south of Scotts Valley overcrossing to 1.6 miles south of the Summit Rd separation	Safety Construction includes HFST between the left/right edges of the travel way and cold plane removal of Open Grade Asphalt Concrete (OGAC) and replacement with Hot Mix Asphalt	September 2023 – October 2024	C Cap: \$6.9 million Total: \$8.6 million 010 Safety Fund	Chad Stoehr	Graniterock Construction	The construction contract with Graniterock Construction was approved on 9/07/2023. Please watch for construction updates published through Caltrans social media outlets and official News Releases.
C9	Jarvis Slide Rock Fence 1K070	State Route: 17 PM: 8.2 Near Scotts Valley, 0.5 miles south of Sugarloaf Rd	Construct rock fence/barrier at Jarvis Slide to stabilize the slope	December 2022 - December 2023	C Cap: \$4.3 million Total: \$7.4 million SHOPP- Major Damage	Chad Stoehr	Gordon N. Ball, INC	Construction in progress. Nightly lane closures anticipated.



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	Projects in CONSTRUCTION							
	Project Name / EA ID	State Route / Post Mile (PM)	Description	Construction Timeline	Construction Capital Cost, Total Project Cost, Fund Source	Project Manager	Contractor	Comments & Updates to Commissioners
	C10 Wildlife Habitat Crossing 1G260	State Route: 17	Construct wildlife undercrossing	September 2021 - January 2024	C Cap: \$6.2 million	Chad Stoehr	Graniterock Construction	Project will be complete once the Plant Establishment period is over later this Winter.
		PM: 9.4 to 9.6						
		From 0.6 miles south of Laurel Rd to 0.25 miles north of Laurel Rd						
C11 Corralitos Creek ADA 1F620	State Route: 152	Construct Accessible Pathway, concrete barrier, retaining wall, curb gutter, and ADA standard sidewalk	December 2022 - January 2024	C Cap: \$1.5 million	Chad Stoehr	Bridgeway Civil Constructors, INC	Construction in progress. Traffic control in place with limited pedestrian access across Corralitos Creek bridge.	
	PM: 1.9 to R2							
	Near Watsonville, east of Beverly Dr to Holohan / College Rd							
C12 Heartwood Hill Embankment Restoration 1M450	State Route: 236	Restore Embankment with a Retaining Wall	February 2023 – December 2024	C Cap: \$2.5 million	Doug Hessing	GORDON N. BALL, INC	Expect one-way traffic control during construction.	
		PM: 5.4		Total: \$4.9 million				
				SHOPP- Major Damage				



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Please continue to the next page for Projects in Development



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Projects in DEVELOPMENT								
	Project Name / EA ID	State Route / Post Mile (PM)	Description	Construction Target (Contract Approval to Contract Acceptance)	Construction Capital Cost, Total Project Cost, Fund Source	Project Manager	Phase (PID, PA&ED, PS&E, RW, Construction)	Comments & Updates to Commissioners
D1	Broadband Middle-Mile Network 1Q020	State Route: 1 & 17 PM: From SR-1 at Mission St to SR-17 at the Santa Clara County Line	Install broadband middle-mile fiber lines into the shoulder and/or outside lane when the shoulder is unable to fully accommodate the work. Construct a fiber hub location.	Winter 2023/24 – Summer 2025	California Department of Technology project & funds Caltrans assistance with implementation	Genaro Diaz	PS&E/RW	Much of this project is still fluid as it is based on directive and funds from the Office of the Governor. This project is planned to install conduit & fiber lines in the roadway shoulder or outer lane. A construction contract is anticipated to be awarded and approved by early summer 2024.
D2	Drainage Improvements 1K640	State Route: 1 PM: MON SR-1 PM 101.53 to SCR County Line / SCR PM 0 to R7.7 From 0.5 miles south of the Santa Cruz / Monterey County Line to 0.2 miles north of Larkin Valley Rd	Culvert repairs, improved lighting, new traffic monitoring systems, and construct maintenance vehicle pullouts.	Fall 2024 – Spring 2027	C Cap: \$5.9 million Total: \$12 million SHOPP- Drainage	Madilyn Jacobsen	PS&E/RW	The project completed the environmental phase (PA&ED) at the end of January 2023, and has begun its Plans, Specifications, & Estimates (PS&E) phase in February 2023. Project team held the 95% Constructability Review meeting on October 2, 2023.



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Projects in DEVELOPMENT								
	Project Name / EA ID	State Route / Post Mile (PM)	Description	Construction Target (Contract Approval to Contract Acceptance)	Construction Capital Cost, Total Project Cost, Fund Source	Project Manager	Phase (PID, PA&ED, PS&E, RW, Construction)	Comments & Updates to Commissioners
D3	Inside Shoulder Widening 1P180	State Route: 1 PM: R5 to 8.2	Widen existing paved inside shoulder to improve vehicle drift recovery	Winter 2024-25 – Summer 2025	C Cap: \$4.5 million Total: \$8 million 010 Safety Funds	Chad Stoehr	RS&E/RW	The project has moved to the design and right of way phases (PS&E & RW). 60% design has been received, 60% constructability review taking place in November 2023.
D4	Freedom to State Aux Lanes 0C734	State Route: 1 PM: 8.1 to 10.7	Construct auxiliary lanes between State Park Dr and Freedom Blvd at ramps. Construct bus-on-shoulder facilities, bridge replacements, and the Class 1 Rail Trail	Summer 2025 – Winter 2031-32	C Cap: \$165 million Total: \$221 million SCCRTC Project-Caltrans Lead for PA&ED	Madilyn Jacobsen	PA&ED	Circulation on the Draft Environmental Document concluded in June 2023 and the team is working towards the Final Environmental Clearance, anticipated in late 2023.
D5	Roadside Safety 1J962	State Route: 1 PM: 8.20 to 26 From 0.5 miles north of Larkin Valley Rd to Laguna Rd (North)	Drainage System Restoration; Paving at 40 ramps; Install lighting at interchanges and Install Transportation Management System (TMS) elements	Winter 2026-27 – Summer 2027	C Cap: \$9.9 million Total: \$19.3 million SHOPP- Drainage	Chad Stoehr	PS&E	This project completed the PA&ED phase in February 2023 and is in the PS&E (Design) Phase.



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Projects in DEVELOPMENT								
	Project Name / EA ID	State Route / Post Mile (PM)	Description	Construction Target (Contract Approval to Contract Acceptance)	Construction Capital Cost, Total Project Cost, Fund Source	Project Manager	Phase (PID, PA&ED, PS&E, RW, Construction)	Comments & Updates to Commissioners
D6	SR 1/9 Junction Lighting Project 1Q250	State Route: 1 PM: 17.46 to 17.66	Construct continuous lighting approaching the junction of SR 1 with SR 9 to improve intersection illuminance and uniformity and to enhance motorist and pedestrian safety.	Winter 2025-26 – Winter 2026-27	C Cap: \$1.6 million Total: \$3.5 million 010 Safety Funds	Chad Stoehr	PS&E/RW	This project completed the PA&ED phase in June 2023 and is beginning the PS&E (Design) Phase.
D7	Santa Cruz CAPM 1M110	State Route: 1 PM: 17.5 to 20.2 In & near the City of Santa Cruz from 0.06 miles south of SR-1/9 Junction to 0.09 miles north of the Mission St intersection	Grinding/ paving 2.7 miles of pavement, upgrading up to 89 curb ramps, guard rail upgrade, sign panel upgrade, loop detector replacement; enhanced crosswalks; pedestrian refuge islands; 2 new bus stop locations.	Fall 2026 – Fall 2027	C Cap: \$9.9 million Total: \$16.8 million SHOPP-Pavement IIJA Supplement	Madilyn Jacobsen	PA&ED	Environmental Clearance is anticipated in Spring 2024. The Community Engagement Plan is in development. Caltrans is planning to hold a public meeting in late 2023 regarding this project.



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Projects in DEVELOPMENT								
	Project Name / EA ID	State Route / Post Mile (PM)	Description	Construction Target (Contract Approval to Contract Acceptance)	Construction Capital Cost, Total Project Cost, Fund Source	Project Manager	Phase (PID, PA&ED, PS&E, RW, Construction)	Comments & Updates to Commissioners
D8	SR-9 South CAPM 1K890	State Route: 9 PM: 0.046 to 7.5 From 0.5 miles south of Irwin Way to 150 feet south of El Solyd Heights Dr	Pavement Preservation, Drainage, TMS, ADA, Sign Panel replacement and Stormwater Mitigation elements in Santa Cruz County on Route 9.	Spring 2027 – Summer 2029	C Cap: \$14.7 million Total: \$25 million SHOPP-Pavement Local Contribution pending coop agreement	Doug Hessing	PA&ED	Long lead project on schedule. Survey teams are processing their data. Environmental studies are ongoing. Caltrans and RTC are continuing discussions for adding scope to the project that would be funded by RTC's Measure D earmark funds to meet local priorities listed in corridor planning documents.
D9	Felton Safety Improvements 1M400	State Route: 9 PM: 6.3 to 7.2 From Kirby St To the San Lorenzo Valley High School signaled intersection	Construct Accessible Pedestrian Path	Spring 2025 – Summer 2027	C Cap: \$5.8 million Total: \$17.6 million 010 Safety Funds	Doug Hessing	PS&E/RW	The project has reached the "60% Design" milestone and is now working towards the "95% Design" milestone, anticipated in Spring 2024.



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Projects in DEVELOPMENT								
	Project Name / EA ID	State Route / Post Mile (PM)	Description	Construction Target (Contract Approval to Contract Acceptance)	Construction Capital Cost, Total Project Cost, Fund Source	Project Manager	Phase (PID, PA&ED, PS&E, RW, Construction)	Comments & Updates to Commissioners
D10	Upper Drainage & Erosion Control Improvements 1G950	State Route: 9 PM: 8.5 to 25.5 In Boulder Creek from Holiday Ln, just south of Ben Lomond, to 4.7 miles north of the SR 236/9 Junction	Upgrade drainage and erosion control	Summer 2024 – Summer 2025	C Cap: \$7.2 million Total: \$14.4 million SHOPP- Sustainability / Climate Change	Chad Stoehr	PS&E/RW	The project continues in the Design and Right of Way phase. Project schedule has been delayed due to re-design, Right of Way, and permitting issues. The project is anticipated to reach the milestone, "Ready to List", in late December 2023.
D11	San Lorenzo River Bridge & Kings Creek Bridge Replacement 1H470	State Route: 9 PM: 13.6 & 15.5 Near Boulder Creek, at the San Lorenzo River Bridge and at Kings Creek Bridge	Replace two bridges on State Route 9	Spring 2024 – Spring 2027	C Cap: \$14.7 million Total: \$25.9 million SHOPP- Bridge	Doug Hessing	PS&E/RW	The project is in the Right of Way phase. Work includes utility relocation coordination, associated easement requirements, and tree trimming, removals, & mitigations as related and necessary for the larger bridge structures.



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Projects in DEVELOPMENT								
	Project Name / EA ID	State Route / Post Mile (PM)	Description	Construction Target (Contract Approval to Contract Acceptance)	Construction Capital Cost, Total Project Cost, Fund Source	Project Manager	Phase (PID, PA&ED, PS&E, RW, Construction)	Comments & Updates to Commissioners
D12	SR-9 North CAPM 1K900	State Route: 9 PM: 18.89 to 27.09 From 0.4 miles south of Saratoga Toll Rd to the Santa Cruz/San Mateo County Line	Pavement preservation strategies including but not limited to dig-outs, profile grinding, overlay, placing shoulder backing and dike. Reconstruct guardrail, rehabilitate or replace 6 culvert and replace 67 sign panels	Summer 2026 – Summer 2028	C Cap: \$7.5 million Total: \$12.8 million SHOPP-Pavement	Doug Hessing	PA&ED	PA&ED phase continues. Survey and environmental studies are ongoing.
D13	SR-17 Drainage Improvements 1K670	State Route: 17 PM: 0 to 12.5 At various locations within the project limits	Stormwater mitigation by replacing and restoring culverts and drainage systems	Fall 2027 – Fall 2029	C Cap: \$4.6 million Total: \$9.5 million SHOPP-Sustainability / Climate Change	Madilyn Jacobsen	PA&ED	The Draft Environmental Document is available for public review until November 13, 2023. The environmental phase is anticipated to be completed in December 2023.



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Projects in DEVELOPMENT								
	Project Name / EA ID	State Route / Post Mile (PM)	Description	Construction Target (Contract Approval to Contract Acceptance)	Construction Capital Cost, Total Project Cost, Fund Source	Project Manager	Phase (PID, PA&ED, PS&E, RW, Construction)	Comments & Updates to Commissioners
D14	Replace Damaged Bridge Girder 1P280	State Route: 17 PM: 17.02 SR-17 northbound at the interchange bridge of SR-1 over SR-17.	Replace damaged bridge girder	Winter 2023-24 – Spring 2024	C Cap: \$1.25 million Total: \$3.8 million Minor A Program-Bridge Health	Chad Stoehr	PS&E/RW	Construction work may affect one or more lanes of traffic on both Hwy. 17 and on Hwy 1. This project has achieved the milestone "Ready to List" on September 22, 2023 and is anticipated to have a construction contract approved by February 2024.
D15	SR-129 CAPM 1J830	State Route: 129 PM: 0.0 to 0.56 In and neat Watsonville from the SR 1/129 junction to Salsipuedes Creek Bridge	Pavement Preservation, Lighting, Sign Panel Replacement and TMS Elements improvements	Winter 2024-25 – Fall 2025	C Cap: \$8.4 million Total: \$17.1 million SHOPP-Pavement	Madilyn Jacobsen	PS&E/RW	This project reached 95% Design in August 2023 and the 95% Constructability Review meeting was held September 28, 2023.



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Projects in DEVELOPMENT								
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D16	SR-152 Rehabilitation Project 1P110	State Route: 152 PM: T0.31 to 4.14 In and near Watsonville, from the SR-1/152 junction to 0.5 miles east of Carlton Rd	Preserve pavement, rehabilitate or replace Salsipuedes Creek Bridge, replace culverts, rehabilitate traffic signals, upgrade curb ramps, reconstruct guardrail, replace sign panels, and complete streets elements including road diet, bike lanes, and curb extensions in various locations	Long-lead: 2031 – 2033	C Cap: \$28.3 million Total: \$44.7 million SHOPP-Complete Streets; Pavement	Madilyn Jacobsen	PID Complete-Candidate	The Project Initiation Document is complete for this project. This project is anticipated to be programmed into the 2024 SHOPP in Spring 2024.
D17	Downtown Watsonville Pedestrian Safety Project 1Q150	State Route: 152 PM: T2.45 to T2.929 In Watsonville, between Freedom Blvd & Beck St	Construct curb extensions & high visibility crosswalks to enhance pedestrian safety	Winter 2026-27 – Summer 2029	C Cap: \$4.6 million Total: \$10.1 million 010 Safety Fund	Madilyn Jacobsen	PA&ED	The Project Initiation Report (PIR) was signed in March 2023. The PID was amended into the 2022 SHOPP cycle in May 2023. Preliminary design and environmental work have begun.



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Please continue to the next page for Highway Maintenance (HM) Program pavement projects.



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Highway Maintenance (HM) Program Pavement Projects

HM Program is purely maintenance based and generally does not provide an opportunity for enhancing the State Highway System. This section is for informational purposes only. HM pavement projects are developed the first year and generally go to construction by the end of the second year. Construction activities are shorter-lived than typical Caltrans projects but announced via the same systems of News Releases.

	Project EA ID	State Route / Post Mile (PM)	Fiscal Year Listed (Design Year)	Construction Timeframe	Pavement Strategy to be Used	Communications
HM1	1Q480	State Route: 1 PM: R5 to 10.2 From 1 mile north of Buena Vista Dr's overcrossing of Hwy. 1 to just south of the northern rail overcrossing of Hwy. 1 in Aptos, CA	2023-24	Spring/Summer 2024	0.10' RBWC-G	Please see News Releases and Lane Closure Reporting System for any construction activities that may impact travelers.
HM2	1P730	State Route: 9 PM: 7.5 to 10.2 From just south of El Solyo Heights Dr to just north of Middle Dr	2023-24	Spring/Summer 2024	0.10' Cold Plane and RHMA-G	Please see News Releases and Lane Closure Reporting System for any construction activities that may impact travelers.



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ACRONYMS USED IN THIS REPORT:

ADA	Americans with Disabilities Act
CC	Coastal Commission
CCA	Construction Contract Acceptance
CEQA	California Environmental Quality Act
CMAQ	Congestion Mitigation Air Quality
CMIA	Corridor Mobility Improvement Account
CTC	California Transportation Commission
ED	Environmental Document
EIR	Environmental Impact Report
HFST	High Friction Surface Treatment
PM	Postmile
RTL	Ready to List

SB1	Senate Bill 1, the Road Repair and Accountability Act of 2017
SCL	Santa Clara (County)
SCR	Santa Cruz (City or County)
SHOPP	State Highway Operation and Protection Program
SR	State Route
STIP	State Transportation Improvement Program
TMS	Traffic Management System

Project Phases

PID	Project Initiation Document
PA&ED	Project Approval and Environmental Document
PS&E	Plans, Specifications, and Estimates
RW	Right of Way
CON	Construction, as a phase title



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-Resources-

Communication:

For General Caltrans' Inquiries, or to be added to the Santa Cruz County News Release Distribution List:

Kevin Drabinski, Public Information Officer
Kevin.Drabinski@dot.ca.gov

For Region Specific Questions:

Paul Guirguis, Regional Planning Liaison – Santa Cruz County
Paul.Guirguis@dot.ca.gov

For Project Specific Questions or Partnering Opportunities:

Please reach out to the Project Manager listed, or to the Regional Planner above.

Requests:

To notify Caltrans of specific concerns regarding current roadway or facility conditions, please submit a customer service request through the following online portal: <https://csr.dot.ca.gov/>

Examples of Customer Service Requests:

Any of the following on the State's highway system:

- Streetlight issues
- Plant over-growth
- Damaged roadway
- Fallen trees on the roadway
- Other maintenance issues

For less specific concerns, please reach out to the Public Information Officer to be directed to the appropriate respondent



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Online Resources:

Caltrans CCTV Camera Map: <https://cwwp2.dot.ca.gov/vm/iframemap.htm>

- Allows the public to see current conditions along the State Highway System

Caltrans Active Transportation Plans & Webmaps: <https://dot.ca.gov/programs/transportation-planning/division-of-transportation-planning/active-transportation-and-complete-streets/caltrans-active-transportation-plans/>

- We are District 5
- Shows existing conditions of bicycle and pedestrian facilities along the State Highway System
- Includes prioritized segments and locations of bicycle and pedestrian needs

The Caltrans District 5 Office of Local Assistance: <https://dot.ca.gov/programs/local-assistance/>

- Includes links to many Federal and State funding opportunities
- Can help guide interested folks through the above-mentioned program requirements

The Official Caltrans District 5 Webpage: <https://dot.ca.gov/caltrans-near-me/district-5>

Mobile App/Caltrans Website: "Caltrans QuickMap"

- Available for free in the Apple App Store and Google Play Store
- Provides realtime conditions for the State Highway System
- Desktop Format: <https://quickmap.dot.ca.gov/>

Caltrans Lane Closures Reporting System: <https://lcswebreports.dot.ca.gov/>

- Provides a 7-day look-ahead for planned lane closures
- Does not include unanticipated emergency closures (see Quickmaps for in-the-moment roadway conditions)



PROJECT UPDATE REPORT – SANTA CRUZ COUNTY

Prepared for the Santa Cruz County Regional Transportation Commission's Board Meeting on:
November 2, 2023

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PUBLIC HEARING – Noticed for no earlier than 9:30 AM

AGENDA: November 2, 2023

TO: Regional Transportation Commission (RTC)

FROM: Tommy Travers and Rachel Moriconi, Transportation Planners

RE: Measure D: Five-Year Programs of Projects for Regional Projects and Lift Line and Strategic Implementation Plan (SIP) Update

RECOMMENDATIONS

Staff recommends that the Regional Transportation Commission (RTC) hold a public hearing, consider comments received, and adopt resolutions (Attachments 1 and 2) to:

1. Approve the Fiscal Years (FY) 2023/2024-2027/2028 Measure D five-year programs of projects (5-Year Plans) for regional investment categories and projects: Highway Corridors, Active Transportation, Rail Corridor, the Highway 17 Wildlife Crossing and San Lorenzo Valley-Highway 9 Corridor Improvements (Attachment 1: Exhibits A through E) and Community Bridges Lift Line (Exhibit F); and
 2. Adopt the 2023 Measure D - Strategic Implementation Plan (SIP) (available online at www.sccrtc.org/MeasureD and [here](#))
-

BACKGROUND

In November 2016, Santa Cruz County voters approved Measure D, a ½-cent transactions and use tax (similar to sales tax) for transportation projects and programs. The [Measure D Expenditure Plan](#) provides funding by formula for five categories of projects over 30 years:

- Neighborhood projects: 30% of net measure revenues:
 - \$5 million for the Highway 17 Wildlife Crossing
 - \$10 million for San Lorenzo Valley (SLV)/Highway 9 Corridor
 - Balance (approx. 28%) to cities and County by formula
- Transportation for Seniors and People with Disabilities: 20% total
 - 16% to Santa Cruz METRO and 4% to Lift Line
- Highway Corridors: 25%
- Active transportation/MBSST-Rail Trail: 17%
- Rail Corridor: 8%

Measure D provides critical funding to advance and implement priority transportation projects throughout Santa Cruz County. It has helped Santa Cruz METRO avoid transit service cuts, expanded lifeline transportation services to seniors and people with disabilities via Lift Line and ParaCruz, has been used to fill potholes and repair roadways countywide, has built new bicycle and pedestrian facilities, and is being used to leverage millions of dollars in grants and other funds.

Each agency receiving Measure D revenues is required to annually develop, update, hold a public hearing on, and adopt a five-year program of projects (5-Year Plan) that identifies how each agency plans to use Measure D revenues in the upcoming 5 years. The Regional Transportation Commission (RTC) is responsible for developing the 5-Year Plans for Regional Expenditure Plan categories and projects, as described below, and holds a public hearing for the Community Bridges/Lift Line 5-Year plan. The cities, County of Santa Cruz, and Santa Cruz Metropolitan Transit District (METRO) receive direct formula allocations and typically update their 5-Year Plans as part of their annual budgets and/or capital improvement programs. Community members are encouraged to provide input on those plans directly to each recipient agency. Approved plans are posted on the Measure D website: www.sccrtc.org/MeasureD.

The voter-approved Measure D Ordinance also includes a requirement that the RTC, in its role as the Measure D "Authority," prepare and periodically update a long-term Implementation Plan for Measure D revenue. The RTC adopted the inaugural [Strategic Implementation Plan \(SIP\)](#) in February 2020.

DISCUSSION

Staff recommendations for the Measure D 5-year program of projects (5-year plans) for Fiscal Years 2023/2024-2027/2028 (FY23/24-27/28) for regional programs and projects are included as [Attachment 1: Exhibits A-E](#). These updated 5-year Plans focus on continued implementation of previously approved projects and have been adjusted to reflect updated revenue forecasts, prior expenditures, updated project costs, expenditure rates, and schedules. Proposed updates to the 5-year plans are summarized in [Attachment 3](#). Additional information on regional projects and programs funded by Measure D is available on the RTC website and Fact Sheets ([Attachment 4](#)).

Four percent (4%) of net Measure D revenues are allocated to Community Bridges-Lift Line, as the Consolidated Transportation Services Agency (CTSA) for Santa Cruz County, for paratransit service. Since Community

Bridges-Lift Line is the only agency receiving a direct allocation of Measure D fund that is not a public agency, review and approval of Community Bridges Lift Line Measure D five-year plan is overseen by the RTC and included in the RTC's public review process. Community Bridges and the RTC's Elderly and Disabled Transportation Advisory Committee (E&D TAC) recommend that the RTC approve the proposed Lift Line five-year plan which continues to support expanded weekday and weekend paratransit service and fleet upgrades (Attachment 1: Exhibit F).

Strategic Implementation Plan (SIP) Update

The Strategic Implementation Plan (SIP) update includes information on the scope, cost, and delivery schedule of each regional project or program, details revenue projections and possible financing tools to deliver the Expenditure Plan within the 30 years promised to the voters, and describes the risks, critical issues, and opportunities that the RTC should address to deliver the Expenditure Plan.

Although Measure D provides significant funding to deliver investments identified in the Measure D Expenditure Plan, it is not intended to fully fund all investments. Consistent with the Measure D Ordinance and long-range *Strategic Implementation Plan (SIP)*, the RTC works to expeditiously deliver regional programs and projects. The RTC strategically utilizes some Measure D revenues on pre-construction phases in order to get projects "shovel-ready" and/or programs funds to serve as a match. This approach positions projects to be more competitive for leveraging grants and other funding opportunities. As previously discussed, forecasted revenues are insufficient to fund all the projects on a "pay-as-you-go" cash basis. Rather than delay implementation of projects and face increased project costs or loss of grant funds, and in order for the public to experience the safety, congestion relief, access, and mobility benefits as soon as possible, financing strategies, such as municipal bonding, can be an effective strategy.

Based on the proposed programming in the attached 5-year plans; current schedules for the Highway 1 Freedom-State Park Drive Auxiliary/Bus-on-Shoulder, Coastal Rail Trail, and other regional projects; secured and assumed future grant opportunities; ongoing expenses such as rail and trail corridor maintenance; and Measure D revenue estimates, the RTC may need to borrow \$119 million through FY27/28 to meet Measure D commitments. As to not oversubscribe any category long term, staff has updated the long-term *Strategic Implementation Plan (SIP)* which describes this financing strategy. The 2023 SIP shows that Measure D regional program and project categories have sufficient capacity through the end of the Measure (FY2046/47) to repay loans if debt financing is used. Prior to recommending

issuance of bonds or other financing, staff will update the cash flow model based on the very latest revenue figures, grant awards, and project schedules.

The Commission and its partners have made several important decisions and achieved significant accomplishments since the adoption of the 2020 SIP. To maximize delivery of the Expenditure Plan, RTC strategically increased its Measure D funding commitments in order to help leverage roughly \$300 million in state and federal grants for regional projects, especially Highway 1 and Coastal Rail Trail projects. Leveraging remains a central theme for the 2023 SIP and it is important that the RTC and partner agencies continue to maximize the buying power of Measure D and use it to leverage additional federal, state, and local funds for projects like the Watsonville-Santa Cruz Corridor combined Highway 1 Freedom-State Park auxiliary lane/bus-on-shoulder and Rail Trail Segment 12 project, future trail sections, and environmental analysis of rail transit. With Measure D funds committed as match for existing and planned future grants, the RTC needs to carefully manage Measure D capacity to ensure sufficient cash flow and not risk loss of grants.

The 2023 SIP update considers anticipated programming needs, describes potential financing tools, and models possible new revenue and debt service. New and updated project fact sheets are included in the plan.

Recommendation

Staff recommends that the Regional Transportation Commission hold a public hearing to solicit input and adopt by resolution (Attachments 1 and 2) the updated Measure D 5-year programs of projects for FY23/24-27/28 for regional and RTC-oversight projects and programs: Highway Corridor, Active Transportation/Trail Program, Rail Corridor, the Highway 17 Wildlife Crossing, and San Lorenzo Valley/Highway 9 Corridor (Exhibits A-E) and Community Bridges Lift Line (Exhibit F) and adopt the 2023 Strategic Implementation Plan (SIP). The proposed uses of Measure D funds are consistent with the approved Measure D Expenditure Plan and Ordinance and the 5-Year Plans include no new projects.

Public hearing notices are included in local newspapers and emailed to individuals that have signed up for [RTC enews](#). Public comments that were received prior to preparation of this agenda packet are attached (Attachment 5). Any additional public comments that are received by 9:00am on November 1, 2023, will be distributed to the RTC as a handout for this meeting.

Advisory Committee Reviews

The RTC's Bicycle Advisory Committee, Elderly & Disabled Transportation Advisory Committee, and Interagency Technical Advisory Committee (ITAC) reviewed proposed updates to the 5-year plans and SIP for regional and RTC-oversight projects and programs at their September and October 2023 meetings and did not recommend any changes.

Next Steps

As project cost estimates and schedules are refined, new grant and leveraging opportunities arise, and/or if Measure D and other funding assumptions change, amendments to the 5-year plan may be proposed throughout the year. Modifications requiring approved funds to be shifted between fiscal years will be handled administratively. Staff will return to the RTC for consideration of any amendments that add new projects or increase Measure D funds for individual projects during public meetings. As regional projects are implemented, staff periodically provides updates and solicits input on the projects from RTC committees, board, and the public. Updates on some of the many projects currently being implemented by Measure D recipients are included in Attachment 6.

FISCAL IMPACT

On average, Measure D is expected to generate \$27-30 million per year over the next 5 years. The 5-year programs of projects show how the RTC anticipates investing funds for regional investment categories in the near term. The RTC budget (*see separate agenda item*) will be amended to reflect anticipated FY23/24 expenditures and carryover balances from prior years. As previously discussed, total anticipated Measure D revenue needs for the Highway and Trail investment categories will exceed projected revenue on a year-to-year cash basis. To support the proposed plans to expeditiously deliver Measure D projects and leverage grants over the next 5 years, some financing, such as bonding, may be needed starting in 2025, as described in the SIP. Staff will return to the RTC with recommendations on financing methods, costs, reserves, interest rates, and other assumptions with sufficient lead time for the Commission to authorize financing to maintain project schedules with positive cash flow.

SUMMARY

In 2016 a super-majority of Santa Cruz County voters approved Measure D, a 30-year ½-cent sales tax which provides critical funding to improve local highways, construct new bicycle and pedestrian facilities, repair local roads, maintain and expand transit and paratransit services for seniors and people

with disabilities, and maintain other publicly owned transportation facilities. Measure D requires recipient agencies to annually prepare and update a program of projects, identifying how agencies plan to invest Measure D funds over the next 5 years, consistent with the voter-approved Expenditure Plan. Staff recommends that the RTC hold a public hearing and approve updates to the five-year programs of projects and long-range Strategic Implementation Plan (SIP) for the regional transportation categories -- Highway Corridors, Active Transportation, and the Rail Corridor, as well as San Lorenzo Valley Highway 9 Corridor Improvements, the Highway 17 Wildlife Crossing (Attachment 1: Exhibits A-E) and Community Bridges Lift Line (Exhibit F). The 5-year Plans, programming anticipated Measure D revenues for FY23/24-27/28, focus on continued implementation of previously approved projects.

Attachments:

1. Resolution and Exhibits: Measure D 5-year (FY23/24-25/26) programs of projects
 - a. Active Transportation/Monterey Bay Sanctuary Scenic Trail Network (MBSST)/Coastal Rail Trail 5-Year Program of Projects
 - b. Highway Corridors 5-Year Program of Projects
 - c. Rail Corridor 5-Year Program of Projects
 - d. San Lorenzo Valley Highway 9 Corridor 5-Year Program of Projects
 - e. Highway 17 Wildlife Crossing 5-Year Program of Projects
 - f. Community Bridges Lift Line
2. Resolution: 2023 Strategic Implementation Plan (SIP)
 - a. 2023 SIP (available online at www.sccrtc.org/Measure D & [here](#))
3. Summary of Proposed 5-year Plan Updates
4. Fact Sheets on regional projects
5. Public comments
6. Fall 2023 Measure D Project Updates

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RESOLUTION NO.

Adopted by the Santa Cruz County Regional Transportation Commission
on the date of November 2, 2023
on the motion of Commissioner
duly seconded by Commissioner

**A RESOLUTION APPROVING THE MEASURE D
FIVE-YEAR PROGRAMS OF PROJECTS FOR REGIONAL PROJECTS**

WHEREAS, to address immense transportation needs and severe transportation funding shortfalls, Santa Cruz County voters approved Measure D in November 2016 by over a 2/3 majority; and

WHEREAS, Measure D is a ½-cent transactions and use tax for 30 years to fund five transportation improvement categories; and

WHEREAS, all Measure D funding recipients are required to develop a five-year program of projects (5-year plans) to identify planned expenditures and deliverables, with these plans adjusted annually based on updated revenue and distribution estimates, project schedule and cost information, as well as information on other grants or funds secured for the projects; and

WHEREAS, the RTC is the agency responsible for delivering and distributing funds for regional and other projects in the voter-approved Measure D Expenditure Plan including Active Transportation-Monterey Bay Sanctuary Scenic Trail Network (MBSST)/Coastal Rail Trail, Highway Corridors, Rail Corridor, the Highway 17 Wildlife Crossing, and San Lorenzo Valley Highway 9 Corridor; and

WHEREAS, the RTC has prepared five-year programs of projects and solicited input from advisory committees and the public for projected Measure D revenues which are consistent with the Measure D Ordinance and Expenditure Plan and the Regional Transportation Plan (RTP);

THEREFORE, BE IT RESOLVED BY THE SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION THAT:

1. The updated Five-Year Program of Projects for Fiscal Years 2024-2028 (FY23/24-27/28) for Measure D regional categories and projects: Active Transportation (Coastal Rail Trail), Highway Corridors, Rail Corridor, the Highway 17 Wildlife Crossing, and San Lorenzo Valley Highway 9 Corridor Improvements are hereby adopted, as shown in Exhibits A through E.

2. Staff is authorized to shift approved funds between fiscal years administratively in the 5-year plans and RTC Budget if needed to expedite delivery or reflect actual or updated expenditure schedules.
3. Staff and project sponsors are authorized to submit applications for grants showing these programmed Measure D funds as a committed local match.
4. The RTC is committed to taking future actions to secure financing, if determined necessary to fulfill programming commitments, in accordance with the Measure D Ordinance and Strategic Implementation Plan.

AYES: COMMISSIONERS

NOES: COMMISSIONERS

ABSTAIN: COMMISSIONERS

ABSENT: COMMISSIONERS

Manu Koenig, Chair

ATTEST:

Guy Preston, Secretary

Exhibits A-F: Five Year Program of Projects for Regional Categories and Lift Line

Distribution: RTC Fiscal, RTC Programming

Active Transportation/MBSST-Coastal Rail Trail (17% of Measure D Revenues)

PROPOSED: Fall 2023

Previously updated 6/6/19, 12/5/19, 5/7/20, 6/29/20, 9/3/20, 5/6/21, 6/3/21, 8/5/21, 10/7/21, 5/5/22, 11/3/22, 1/12/23, 2/2/23, 3/3/22, 5/4/23.

	Rail Trail Project/Program	Description	Schedule	Prior Years Spent*	FY22/23 - est. actual*	Planned ¹					Total Measure D through FY27/28	Future	Proposed Updates- Fall 2023
						FY23/24	FY24/25	FY25/26	FY26/27	FY27/28			
1	North Coast Segment 5	Trail development and construction, including EIR & design consultants, legal, Environmental Health Services & ROW; RTC project mgmt, oversight, outreach and technical assistance; \$125k for Davenport Crosswalk and \$1.4 million for Yellowbank Crossing	Pending FLAP timing, ready to start construction FY23/24	\$2,888,194	\$312,162	\$4,375,786	\$130,000	\$731,000	\$40,000	\$40,000	\$8,517,142	\$0	Funds shifted between years based on latest schedule and FY22/23 actuals.No change to total.
2	North Coast Segment 5: trail maintenance and operations	Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	Start after trail open in FY24/25.	\$0	\$0	\$0	<u>\$0</u>	\$148,354	\$224,294	<u>\$232,144</u>	\$604,792	est \$270k/yr+ escalation	Add funds in FY27/28 and reduce funds in FY24/25 and FY25/26 based on updated schedule and RTC-County of Santa Cruz Segment 5 maintenance agreement. Previously \$755k thru FY26/27.
3	Segment 7: Natural Bridges to Bay/California (Phase 1), Bay/California to Wharf (Ph2), City of Santa Cruz (SC) lead	Allocation to City of Santa Cruz for Segment 7 rail trail	Phase I: 2020; Phase II: 2022-2024	\$1,100,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0	\$3,250,000	\$0	Funds shifted from FY22/23 to FY23/24 for Phase 2. No change to total.
4	Seg 8: San Lorenzo River trestle widening, City of Santa Cruz	Allocation to City of SC for widening of existing walkway on the existing railroad bridge over San Lorenzo River near Boardwalk	Completed June 2019	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	No change
5	Seg 8/9: SC Wharf to 17th Ave., City of SC lead (partnership with County)	Allocation to City of SC: \$2M set aside to serve as match for construction grants; \$370k for additional analysis of interim trail. Joint project with County.	Est. 2025 start construction	\$0	\$0	\$370,000	\$2,000,000	<u>\$0</u>	\$0	\$0	\$2,370,000	\$0	Shift funds from FY22/23 to FY23/24.
6	RTC Oversight and technical assistance: Segments 7-9	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Through project completion	\$356,958	\$86,199	\$158,065	\$40,000	\$0	\$0	\$0	\$641,221	\$0	Reduced \$43k based on FY22/23 and ongoing estimated actuals. Combines estimated oversight and technical assistance for Segments 7-9.
7	Trail maintenance and operations in Santa Cruz	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	\$20,000	\$5,268	\$48,732	\$35,000	\$49,000	\$51,000	<u>\$53,000</u>	\$262,000	TBD	Add \$53,000 in FY27/28
9	Segment 10-11: Segment 10 (17th-47th/Jade St. park), Seg 11 (Monterey to St. Park Dr)	Allocation to County DPW for planning, environmental review, design, and right of way and construction. County led project.	PA/ED started 2020	\$1,362,378	\$1,104,190	<u>\$2,076,208</u>	\$470,000	\$2,229,000	\$10,137,908	\$0	\$17,379,684	\$0	Add \$305,870 for additional technical analysis.Carryover funds not yet invoiced in FY22/23 to FY23/24.
10	Segment 10-11 Oversight and technical assistance	RTC project mgmt, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Duration of project delivery	\$92,592	\$58,650	\$342,716	\$71,773	\$40,000	\$40,000	\$0	\$645,732	\$0	Carryover funds not spent in FY22/23 to FY23/24. Reduce \$48.6k based on updated estimates.
11	Capitola Trestle Railroad Bridge Interim Trail analysis	Analysis of feasibility for building a trail on the bridge through Capitola Village and over Soquel Creek.	FY21/22	\$29,256	\$0						\$29,256	\$0	No change
12	Capitola Trail: City Hall to Monterey Ave	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Construction timing TBD	\$2,237	\$168	\$1,319	\$1,000	\$0	\$0	\$0	\$4,724	\$0	Reduce FY22/23 to reflect estimated actual. Previously \$5556

	Rail Trail Project/Program	Description	Schedule	Prior Years Spent*	FY22/23 - est. actual*	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total Measure D through FY27/28	Future	Proposed Updates- Fall 2023	
13	Segment 12: State Park Drive to Rio Del Mar Boulevard	Design, right-of-way, and matching funds for construction grants. Assumes work associated with bridges over Highway 1 to be implemented with the Hwy 1 Freedom-State Park project and paid out of Measure D-Highway.	Start construction FY24/25; dependent on grant funding	\$0	\$1,199,732	\$2,275,308	\$581,760	\$5,327,433	\$1,466,000	\$1,466,000	\$12,316,233	\$472,167	Carryover funds not spent in FY22/23 and add \$216k for additional project management and support costs.	
14	Segment 18: Lee Road to Walker (Ohlone to slough trail-Phase I), City of Watsonville lead	Allocation to City of Watsonville for trail construction.	Ph. 1 completed 2021; Phase 2 postponed	\$150,000	\$0	\$0	\$0	\$0	\$2,800,000	\$0	\$2,950,000	\$0	No change.	
15	Watsonville Trail segments oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Duration of project delivery	\$109,686	\$3,020	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$147,205	TBD	Add funds in FY27/28. Reduce FY22/23 based on estimated actual. Overall reduced \$77.5k -some analysis and development being done as part of the Zero Emission Rail Transit and Trail project.	
16	Trail maintenance and operations in Watsonville	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	\$0	\$0	\$14,550	\$3,500	\$3,600	\$3,700	\$3,800	\$29,150	TBD	Add funds in FY27/28. Previously programmed funds not yet invoiced for FY20/21-FY22/23 carried over to FY23/24.	
17	Zero Emission Rail Transit & Trail	Project concept report, preliminary engineering and environmental analysis of remaining sections of trail as part of the Electric Rail & Trail project. Includes consultant services, project management and public outreach; match for grants.	Concept report starting FY23/24	\$0	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$350,000	TBD	Shift funds from FY22/23 to FY23/24. No change to total	
18	Santa Cruz County Regional Conservation Investment Strategy - Grant match	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	2019-2022	\$14,775	\$2,565	\$0	\$0	\$0	\$0	\$0	\$17,340	\$0	No change. Study completed.	
19	Ongoing oversight, coordination, and assistance, including on development of future trail sections	RTC staff and consultants work related to overall trail planning, soil investigations, Environmental Health (EHS), legal, stakeholder coordination, response to public comments, and development of future projects and grant applications.	ongoing	\$1,069,606	\$172,160	\$203,860	\$209,806	\$219,297	\$230,262	\$241,775	\$2,346,765	Varies	Add funds in FY27/28 and update other years based on updated estimates. Previously \$2.07M through FY26/27.	
20	Corridor encroachments & maintenance	Ongoing corridor maintenance, including vegetation, tree work, trash, graffiti, drainage, encroachments, boundary surveys, storm damage repairs outside of what is required for railroad operations. Includes RTC staff time and contracts.	ongoing	\$2,270,374	\$890,996	\$1,732,016	\$1,521,166	\$1,621,636	\$1,258,306	\$1,297,710	\$10,592,204	Estimated \$1.3M/yr + escalation	Add FY27/28 and update FY23/24-26/27 estimated costs. Previously \$8.97 million	
Estimated 5-Year Measure D Expenditures				\$9,966,057	\$3,835,109	\$13,930,459	\$5,245,906	\$10,376,221	\$16,258,369	\$3,341,329	\$62,953,449			
												5-Year Balance - Financing Needed (e.g. loans/bonds)		(\$14,196,818)

1- Programmed funds may be shifted between years based on actual expenditures/use rates when sufficient cash capacity exists.
*FY22/23 and future amounts will be adjusted based on audited financials

Measure D: 5-Year Program of Projects (FY23/24-FY27/28)
Highway Corridors (25% of Measure D Revenues)

Proposed: Fall 2023

Previously updated 6/6/19, 6/27/19, 2/6/20, 3/5/20, 5/7/20, 9/3/20, 11/5/20, 12/3/20, 3/4/21, 10/7/21, 5/5/22, 9/1/22, 11/3/22, 5/4/23.

	Project	Description	Schedule	Prior Years Spent	FY22/23 Est. Actuals*	Planned ¹					Total through FY27/28 Measure D	Future Years	Total (including Future capital)	Proposed Updates
						FY23/24	FY24/25	FY25/26	FY26/27	FY27/28				
1	Highway 1: Auxiliary Lanes and Bus on Shoulder from 41st to Soquel; Chanticleer Bike/Pedestrian Overcrossing	Freeway operational improvement, bus on shoulder improvements, rehab roadway and drainage, improve bicycle/pedestrian access over freeway.	Construction started e. 2023.	\$1,242,132	\$468,125	\$2,311,643	\$781,100	\$125,000	\$50,000	\$25,000	\$5,003,000	\$25,000	\$5,028,000	No change to total. Some funds moved between years.
2	Highway 1: Auxiliary Lanes & Bus on Shoulder from State Park to Bay-Porter, Reconstruction of Capitola Avenue Overcrossing and Bicycle/Pedestrian Overcrossing at Mar Vista Dr	Freeway operational improvement, bus on shoulder improvements, soundwalls and retaining walls, reconstruct Capitola Ave. overcrossing with sidewalks and bike lanes, new Bike/ped bridge	Start construction Fall 2023. Estimated 2.5 years of construction	\$5,117,294	\$633,979	\$7,386,728	\$6,620,000	\$2,550,000	\$175,000	\$25,000	\$22,508,001	\$50,000	\$22,558,001	No change to total. Some funds moved between years.
3	Highway 1: Auxiliary Lanes & Bus on Shoulder from Freedom to State Park and Segment 12 Coastal Rail Trail	Freeway operational improvement, bus on shoulder, soundwalls and retaining walls, bridges over Hwy 1 and widen bridge over Aptos Creek/Spreckles Drive, portion of Segment 12 of the Coastal Rail Trail -including 2 new bicycle/pedestrian overcrossings over Highway 1	Start construction 2025, pending fund availability	\$1,901,894	\$4,098,245	\$6,924,831	\$3,169,000	\$23,605,974	\$32,390,667	\$32,390,667	\$104,481,277	\$19,508,722	\$123,990,000	Increase \$540k for anticipated additional project management and support.
4	Santa Cruz County Regional Conservation Investment Strategy - Grant match	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	Complete FY22/23	\$23,079	\$ 2,421						\$25,500	\$0	\$25,500	No change
5	Cruz 511-Traveler Information and Commute Manager	Ongoing system & demand management (TDM), includes Cruz511.org traveler information, GoSantaCruzCounty.org, carpool and other TDM programs	Ongoing	\$445,784	\$200,000	\$210,000	\$220,500	\$231,000	\$243,000	\$255,150	\$1,805,434	Ongoing	\$1,805,434	Add \$255k in FY27/28
6	Safe on 17	Ongoing system management program, involves increased CHP enforcement on Highway 17	Ongoing	\$109,347	\$42,746	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$402,093	Ongoing	\$402,093	Add \$50k in FY27/28
7	Freeway Service Patrol	Ongoing system management and congestion reducing program. Roving tow trucks removing incidents and obstructions during peak travel periods on Hwy 1 and Hwy 17	Ongoing	\$523,212	\$169,532	\$190,000	\$200,000	\$210,000	\$220,000	\$231,000	\$1,743,744	Ongoing	\$1,743,744	Add \$231k in FY27/28 and update FY22/23 actuals.
	Completed Projects	Unified Corridor Investment Study-Analysis of Highway 1 corridor projects	Completed Jan 2019	\$199,808	\$0	\$0	\$0	\$0	\$0		\$199,808		\$199,808	No change
Estimated Annual Measure D Highway Corridors Expenditures				\$9,562,549	\$5,615,048	\$17,073,203	\$11,040,600	\$26,771,974	\$33,128,667	\$32,976,817	\$136,168,856	\$19,583,722	\$155,752,578	
8	Interprogram Loan for Hwy 17 Wildlife Crossing	Interprogram loan to allow Hwy 17 Wildlife Crossing project to proceed without bonding and loan repayments	Interprogram Loan FY22/23	\$0	\$1,525,724	\$1,308,864	-\$166,667	-\$166,667	-\$166,667	-\$166,667	\$2,167,922	-\$166k/year	Est. \$957k interest	Interprogram loan and repayment pushed out based on Highway 17 Wildlife Crossing project expenditure timing.
Total Expenditures (with loans & repayments)				\$9,562,549	\$7,140,772	\$18,382,067	\$10,873,933	\$26,605,307	\$32,962,000	\$32,810,150	\$138,336,779			

Notes:

1- Funds may be shifted between years based on actual expenditures/use rates when sufficient cash capacity exists.

*FY22/23 reflects preliminary estimates to be adjusted based on audited financials.

Measure D: 5-Year Program of Projects (FY23/24-FY27/28)

Rail Corridor (8% of Measure D Revenues)

PROPOSED - Fall 2023

Previously updated 6/6/19, 6/27/19, 10/3/19, 5/7/20, 9/3/20 and 6/6/21, 10/7/21, 6/16/22, 11/3/22, 12/1/22, 8/3/23.

	Project	Description	Est. Schedule	Prior Years	FY22/23 Est. Actuals*	Planned ¹					Total Measure D	Proposed Updates
						FY23/24	FY24/25	FY25/26	FY26/27	FY27/28		
1	Rail Infrastructure Preservation	Railroad bridge inspections and analysis, railroad bridge rehabilitation (including Pajaro River Bridge grant match), and ongoing maintenance and repair of railroad track infrastructure and signage.	Ongoing	\$3,696,277	\$1,745,811	\$1,002,501	\$1,310,000	\$920,000	\$1,800,000	<u>\$1,710,000</u>	\$12,184,590	Add funds in FY27/28. Increase and update FY21/22 and FY22/23 based on actuals; update FY23/24-FY26/27 based on updated estimates. Previously \$9.88M.
2	Rail Transit -Preliminary Engineering and Environmental Analysis (Zero Emission Rail Transit & Trail Project)	Preparation of operating concept, preliminary engineering, and environmental document for electric rail transit and trail project on the branch line	Concept Report - 2023-2025	\$0	\$106,389	\$830,000	\$700,000	\$2,894,000	\$900,000	\$0	\$5,430,389	No change to total. Some funds shifted to later years based on updated schedule.
3	Santa Cruz County Regional Conservation Investment Strategy	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	FY19/20-Fall 2022	\$7,344	\$816						\$8,160	No change
Completed Projects												
4	Completed: Unified Corridor Investment Study (UCS), past lawsuits, and Transit Corridor Alternatives Analysis (TCAA)	Completed UCS, TCAA and lawsuit	2018-2019	\$1,888,225							\$1,888,225	Previously \$1,906,983. Reduced based on FY21/22 audited actuals.
5	2017 Storm Damage Repair & Cleanup	Repair and cleanup of damage resulting from the 2017 winter storms including one washout, minor slides and various downed or compromised trees. Portion of costs anticipated to be reimbursed by FEMA	Spring 2020-2022	\$1,678,868							\$1,678,868	The portion of costs initially paid for by Measure D, but anticipated to be reimbursed by FEMA; additional \$4.7M Measure D may be needed if not reimbursed. Based on final reconciliation, some costs may be billed to Measure D-Trail. Prior years updated to reflect expenditures previously shown as Rail Preservation (line 1) that were later billed to FEMA for 2017 storms.
5a	FEMA reimbursement for storm damage repairs	This is an estimate. Final reconciliation of storm damage costs paid by Measure D and FEMA reimbursements still pending.		(\$493,278)	\$0	(\$1,185,590)					-\$1,678,868	Note- this is an estimate. Additional \$4.7M has been requested (to repay Measure D and RSTPX short-term loan). Funds shown in FY23/24 have not yet been received.
Total Measure D Expenditures				\$6,777,436	\$1,853,016	\$646,912	\$2,010,000	\$3,814,000	\$2,700,000	\$1,710,000	\$19,511,364	

1- Funds may be shifted between years based on actual expenditures/use rates when sufficient cash capacity exists.

2- Actuals and carryover to be adjusted based on audited actuals. Shown here are preliminary estimates.

Category: **Neighborhood Projects: San Lorenzo Valley (SLV)/Highway 9 Corridor (\$333,333/year; \$10 million over 30 years)**

Measure D: 5-Year Program of Projects (FY23/24-FY27/28)

Proposed: Fall 2023

Previously updated 6/6/19, 11/7/19, 9/3/20, 10/7/21, 3/17/22, 11/3/22.

	Name/Road/Limits	Description	Schedule	FY22/23 Estimated Actuals	Prior Years	Planned ¹					Total Measure D	Proposed Updates
						FY23/24	FY24/25	FY25/26	FY26/27	FY27/28		
1	San Lorenzo Valley (SLV) Safe Routes to Schools -Preconstruction & grant match	\$99k for SLV Schools Complex Circulation and Access Study and funding designated for potential match of future grant opportunities.	Schools Access Study 2021-2023.	\$15,897	<u>\$98,990</u>	\$0	\$0	\$0	\$901,010	\$0	\$1,000,000	No change to total. Prior updated to reflect estimated FY22/23 and audited FY21/22 actuals. Shift \$901k to FY26/27 to align with construction year of Caltrans SHOPP project.
2	Preliminary scope and engineering documents for near term projects	Develop engineers estimates, prelim. designs, initial screening and implementation documents needed to secure funds for priority projects; may include engineering needed to integrate complete streets components into SHOPP and local projects. Includes \$180k to Caltrans for complete streets Project Initiation Document (PID) for the corridor.	Ongoing. Complete Streets PID complete 2022.	\$0	\$180,000	\$60,000	\$0	\$0	\$0	\$0	\$240,000	No change to total. Funds not spent in FY22/23 shifted to FY23/24.
3	SLV/SR9 Corridor technical assistance, oversight, and community outreach	Includes legal, engineering review, grant preparation, funding agreements, RTC staff coordination with Caltrans, County, schools, and other stakeholders, public outreach, other planning activities.	Ongoing	\$46,505	\$80,689	\$39,311	\$0	\$0	\$0	\$0	\$120,000	No change to total. Prior updated to reflect estimated FY22/23 and FY21/22 audited actuals. Funds not spent shifted to FY23/24.
4	Boulder Creek Complete Streets	Grant match for complete streets improvements in Boulder Creek, including sidewalks, enhanced crosswalks with curb extensions, pedestrian refuge islands, and other safety and traffic calming features.	Begin pre-construction Summer 2023	\$0	<u>\$0</u>	\$350,000	\$390,000	\$400,000	\$1,260,000	\$0	\$2,400,000	Update title and description consistent with \$1.5M earmark secured. No change to total. <i>(Previously listed as grant match for future projects in the corridor.)</i>
COMPLETED PROJECTS												
5	Hwy 9 Pedestrian Crosswalks and Enhancements	Stripe new crosswalks and add RRFBs, ladder striping, etc to several existing crosswalks	Completed Spring 2021		\$25,385	\$0					<u>\$25,385</u>	
6	Hwy 9/SLV Complete Streets Corridor Plan	Community-based comprehensive corridor plan, identifying priority transportation projects.	Completed 6/19		\$35,000						\$35,000	
7	Farmer St. Road Repair (alternate ped/bike route to Hwy 9)	Resurfacing Farmer Street, a pedestrian bypass to access SLV Schools Campus	Completed Fall 2019		\$15,000						\$15,000	
Estimated 5-Year Measure D Expenditures				\$62,402	\$435,064	\$449,311	\$390,000	\$400,000	\$2,161,010	\$0	\$3,835,385	

1- Funds may be shifted between years based on actual expenditures/use rates when sufficient cash capacity exists.

2- Prior Year actuals and carryover to current fiscal year to be adjusted based on audited actuals. Shown here are preliminary estimates.

Category: **Highway 17 Wildlife Corridor (\$5 million over 30 years)**

Measure D: 5-Year Program of Projects (FY23/24-FY27/28)

Proposed Fall 2023

Previously updated 6/6/19, 9/3/20, 10/7/21, 11/3/22.

						Planned						Total Measure D	Proposed Updates
	Project	Description	Schedule	Prior Years	FY22/23*	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Future Debt Service**		
1	Highway 17 Wildlife Crossing near Laurel Curve: Construction**	Construct wildlife undercrossing to connect habitat on either side of the highway. Creates a wildlife corridor enabling animals to safely cross the highway.	2021-2023	\$0	<u>\$2,580,469</u>	<u>\$1,470,531</u>						\$4,051,000	Shift funds not spent FY22/23 to FY23/24. Project expected to be closed out by end of 2023. No change to total.
2	Highway 17 Wildlife Crossing near Laurel Curve: Construction Financing	Financing/debt service on loans or bonds needed advance implementation, since Measure D revenues are allocated over 30 years. RTC anticipates using interprogram loans from other Measure D Regional programs.	NA	\$0	<i>\$0</i>	<i>\$0</i>	<i>Debt Service payments \$166,667/year</i>					<u>\$957,078</u>	Update based on timing of expenditures.
3	Highway 17 Wildlife Crossing near Laurel Curve: Oversight and public outreach	RTC costs associated with oversight, agreements, financing, coordination, and public engagement.	FY19/20-FY23/24	\$5,121	<u>\$3,869</u>	<u>\$5,000</u>						<u>\$13,990</u>	Shift some unspent funds from FY22/23 to FY23/24 and reduce total. Previously \$15k
Estimated Annual Measure D Expenditures				\$5,121	\$2,584,338	\$1,475,531	\$166,667	\$166,667	\$166,667	\$166,667	\$3,125,000	\$5,022,067	Includes est \$22k interest
<i>Interprogram loan from Measure D - Highway Corridors</i>				\$0	<i>\$1,525,724</i>	<i>\$1,308,864</i>						<i>\$2,834,589</i>	Reduce based on expenditure timing. Previously \$3.02M

*Estimated expenditures; to be updated based on audited actuals.

**Since the full \$5M committed in the Measure D Expenditure Plan for this project will not be available until end of the 30 year measure, consistent with the Measure D Strategic Implementation Plan, the RTC authorized loans from the Highway Corridors investment category. Land Trust committed \$3M for construction costs.

***Pre-construction and support costs funded through Caltrans SHOPP. Actual cost and financing will depend on final construction costs and timing.

Measure D: 5-Year Program of Projects (FY 23/24-27/28)

Agency: **Community Bridges - Lift Line**

Category: **Transportation for E&D**

Estimated Annual Measure D Allocations

Prior and 22/23 estimate	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
\$ 5,755,182	\$1,076,000	\$1,101,111	\$1,133,000	\$1,165,000	\$1,198,000	\$ 11,428,293

			Amount of Measure D Funds Programmed (includes carryover)						
Project Name/location	Description (include project purpose and complete streets components if applicable)	Total Measure D	Prior and 22/23 estimate	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	5-year total
Driver 1 (1 FTE)	Additional driver to provide expanded hours of paratransit service	\$1,191,129	\$824,546	\$ 68,361	\$ 70,754	\$ 73,230	\$ 75,793	\$ 78,446	\$ 366,584
Driver 2 (1 FTE)	Additional driver to provide expanded hours of paratransit service	\$1,191,129	\$824,546	\$ 68,361	\$ 70,754	\$ 73,230	\$ 75,793	\$ 78,446	\$ 366,584
Driver 3 (.5 FTE)	Additional driver to provide expanded hours of paratransit service	\$400,403	\$68,000	\$ 34,181	\$ 70,754	\$ 73,230	\$ 75,793	\$ 78,446	\$ 332,403
Driver Trainer (1 FTE)	To support safety and service training for expanded paratransit operations	\$637,964	\$307,174	\$ 61,686	\$ 63,845	\$ 66,080	\$ 68,393	\$ 70,786	\$ 330,790
Executive Assistant/Dispatcher (1 FTE)	To support expanded paratransit services	\$626,984	\$296,798	\$ 61,573	\$ 63,728	\$ 65,959	\$ 68,268	\$ 70,657	\$ 330,185
Vehicle Operating (see note below*)	Costs associated wth operating the vehicles	\$980,488	\$0	\$ 182,843	\$ 189,242	\$ 195,866	\$ 202,721	\$ 209,816	\$ 980,488
Outreach/Publicity	Materials and videos to promote paratransit ride availability	\$257,366	\$65,241	\$ 30,078	\$ 37,597	\$ 39,477	\$ 41,451	\$ 43,523	\$ 192,125
Consultants / Project Managers	Facility project management-architects, environ review, design	\$323,653	\$253,526	\$ 14,026	\$ 14,026	\$ 14,026	\$ 14,026	\$ 14,026	\$ 70,128
Indirect Overhead**	Indirect Costs on non Capital Expenditures	\$506,447	\$0	\$ 88,837	\$ 99,056	\$ 102,535	\$ 106,141	\$ 109,878	\$ 506,447
Operations Facility	Reserve for projected Acquisition, contruction and/or renovation expenses	\$4,627,020	\$2,441,241	\$ 720,606	\$ 450,127	\$ 342,390	\$ 341,972	\$ 330,684	\$ 2,185,778
Vehicle Equipment Reserve	Vehicle/ Equipreplacement, matching funds, project procurement and implimentation	\$413,006	\$173,006	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 60,000	\$ 240,000
Estimated Annual Measure D Expenditures		\$11,155,589	\$5,254,077	\$1,375,551	\$1,174,882	\$1,091,022	\$1,115,349	\$1,144,708	\$5,901,512
Annual Interest Earnings on Measure D Revenues			\$ 3,220.50	\$ 504.32	\$ 205.28	\$ 131.71	\$ 131.71	\$ 173.82	
Carry over to next fiscal year			\$504,325	\$205,278	\$131,712	\$173,822	\$223,605	\$277,071	

*Operating costs include driver support and vechicle operations such as vehicle maintenance and repair, fuel, vehicle Insurance, communications expenses, as well as taxes and licenses related to paratransit services. It also includes a prorated allocation of costs such as general liability insurance, staff training and other indirect costs. Per a request from the Measure D Oversight Committee starting in FY 2022-2023 operating expenses will be categorized in the audit.

**Indirect costs based on a Federally approve Indirect Cost Rate (ICR). Includes costs such as Grant Management, Payroll, Audits, AP/AR, Contracts, HR

Measure D: 5-Year Plan (FY23/24-FY27/28)

Project name:
Location:
Description:
Purpose/Need/Benefits:

Community Bridges - Lift Line Vehicle and Equipment Acquisition			
N/A			
Lift Line Paratransit Vehicles & Equipment			
Fund reserves that can be used for vehicle procurement projects, including fleet vehicles that cannot be funded through 5310, replace aging and or worn shop equipment, improvements and or upgrades to maintenance/operations facility. Provide project matching funds to leverage state funding.			
1) 23/24 TDA Equipment Vehicle Match for Emergency and Maintenance			
2) 21/22-23/24 Ecolane dispatching and scheduling and fleet operations software.			
3) 23/24-27/28 Additional project matching funds for potential vehicle purchases to continue building out electric vehicle fleet and required vehicle related equipment and infrastructure.			

Schedule (estimated)
Total Cost by Phase

Measure D Funds
Matching Funds

Vehicle	Equipment	Equipment*	Total
FY 23/24	FY21/22-23/24	FY23/24-27/28	
\$ 80,000	\$ 116,563	\$ 575,000	\$ 771,563
\$ 30,000	\$ 30,000	\$ 180,000	\$ 240,000
\$ 50,000	\$ 86,563	\$ 395,000	\$ 531,563
Emergency Response	Ecolane	Other Vehicle Projects	

*Future Equipment in FY 23/24-27/28 is estimated based on past projects

Measure D: 5-Year Plan (FY23/24-FY27/28)

Project name:
Location:
Description:
Purpose/Need/Benefits:

Community Bridges - Lift Line Operations Facility
545 Ohlone Pkwy, Watsonville, CA 95076
Lift Line Administrative offices, maintenance facility,fleet parking
Purchase of property and renovation of a operations facility housing the entire CTSA Lift Line operations in one location. In June of 2019 Lift Line purchased a suitable \$3M property at 545 Ohlone Pkwy, Watsonville CA, with an estimated additional \$1.8M of renovations and other expenses. Measure D facility reserve funds were used for a \$500K down payment and closing costs, financing \$2.5M. In June of 2020, 2021 & 2022 Measure D funds were used to make \$200K principal payments on a 5-year \$1M owner carry note, and are being utilized in the renovation costs and other associated expenses. In Feb. 2023 a \$400K payment paid off the owner carry note in full, leaving the remainder on the \$1.5M bank financed note. A major project for FY 23/24 is a grading, paving & EV infrastructure project with a cost of 600K, of which Measure D funding will be utilized for the majority. In future years a solar project will be put into place to provide power for EV charging stations as well as installation of EV infrastructure and electrical grid on the new yard.

Schedule

Total Cost by Phase

Measure D Funds
Fund - Capital Campaign/ Donations
Fund - Commercial Loan/Owner Financing

Envir. Review	Design	Acquisition	Renovation / Principal	Contingency/ Fees	Total
2019-2021	2019-2021	2019-2020	2019-2027	2020-2027	
\$ 124,297	\$ 202,903	\$ 3,099,532	\$ 3,842,718	\$ 272,250	\$ 7,541,701
\$ 124,297	\$ 202,903	\$ 599,532	\$ 3,700,287		\$ 4,627,020
			\$ 142,431	\$ 272,250	\$ 414,681
		\$ 2,500,000			\$ 2,500,000

Other Info:

Personnel/Consultants:		\$ -
Personnel	76,810	
Legal	7,500	
Bidding Expense	6,500	
Pre-Development:		
Architecture Design	202,903	
Survey / Engineering	43,200	
Permits, Inspections and Fees	16,524	
Acquisition:		
Purchase of Property	3,099,532	
Construction/Renovation:		
Construction / Renovation	3,842,718	
Permits, Inspections and Fees	64,573	
Equipment / Furnishings	75,000	
Contingency / Utility Fees	106,440	
Total Preliminary Cost	7,541,701	

RESOLUTION NO.

Adopted by the Santa Cruz County Regional Transportation Commission
on the date of November 2, 2023
on the motion of Commissioner
duly seconded by Commissioner

**A RESOLUTION ADOPTING THE 2023 MEASURE D
STRATEGIC IMPLEMENTATION PLAN (SIP)**

WHEREAS, to address immense transportation needs and severe transportation funding shortfalls, over a 2/3 majority of Santa Cruz County voters approved the Measure D Ordinance (the "Ordinance") in November 2016; and

WHEREAS, Measure D is a ½-cent transactions and use tax for 30 years to fund five transportation improvement categories; and

WHEREAS, the Ordinance includes an Expenditure Plan and a requirement that the Santa Cruz Regional Transportation Commission ("RTC"), in its role as the Measure D Authority, shall allocate, administer, and oversee the expenditure of all Measure Revenues which are not directly allocated by formula annually to other agencies through an Implementation Plan, which it will update at least every 5 years, following a public hearing; and

WHEREAS, approximately 53% of the Expenditure Plan is not directly allocated by formula to other entities, which includes the following regional projects and programs: Highway Corridors; San Lorenzo Valley (SLV) - Highway 9 Corridor; Highway 17 Wildlife Crossing; Active Transportation - Coastal Rail Trail; and Rail Corridor; and

WHEREAS, per the Ordinance, the purposes of the Implementation Plan are to define the scope, cost, and delivery schedule of each Regional project or program, detail the revenue projections and possible financing tools needed to deliver the Expenditure Plan within the 30 years promised to the voters, and describe the risks, critical issues and opportunities that the RTC should address to expeditiously deliver the Expenditure Plan; and

WHEREAS, the RTC has prepared the 2023 Measure D - Strategic Implementation Plan consistent with requirements set forth in the Ordinance and Expenditure Plan.

BE IT RESOLVED BY THE SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION:

1. The 2023 Measure D – Strategic Implementation Plan is hereby adopted; and
2. Staff is directed to continue seeking opportunities to leverage Measure D funds for state and federal funds to expedite deliverables for Measure D Regional investments.

AYES: COMMISSIONERS

NOES: COMMISSIONERS

ABSTAIN: COMMISSIONERS

Manu Koenig, Chair

ATTEST:

Guy Preston, Secretary

Exhibit A: 2023 Measure D Strategic Implementation Plan (SIP)

Distribution: RTC Fiscal

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Santa Cruz County Regional
Transportation Commission
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Santa Cruz, CA 95060
Phone: (831) 460-3200
E-mail: info@sccrtc.org
www.sccrtc.org



MEASURE D

2023 STRATEGIC IMPLEMENTATION PLAN

Attachment 3 – Summary of Proposed 5-Year Plan Updates

Proposed 5-year plan updates (Exhibits A-F) are summarized below.

Highway Corridors (25% of revenues)

- Continue implementation of previously approved projects. Includes funding and financing plans previously approved by the RTC to leverage federal, state, and other grants. Some funds shifted to later years based on updated estimated expenditure timing.
- Highway 1 - Freedom to State Park/Coastal Rail Trail Segment 12 Project: Add \$540,000 based on updated project management and support cost estimates.
- Ongoing traveler information/transportation demand management programs: Add funds in FY27/28.

Active Transportation/MBSST-Coastal Rail Trail (17% of revenues)

- Segment 10/11: Add \$305,870 to County of Santa Cruz for additional technical analysis during the environmental review phase.
- Segment 12: Add \$216,000 based on updated project management and support cost estimates.
- Carry forward previously committed funds for rail trail segments from Davenport to Aptos and in Watsonville, including funds to leverage federal, state, and other grants.
- Trail Maintenance: Fund trail maintenance based on RTC direction at its September 2023 meeting, agreements with local jurisdictions, and updated cost estimates.
- Ongoing Oversight, Coordination, and Technical assistance: Add approximately \$275,000 for corridor-wide assistance through FY27/28.
- Corridor Encroachments and Maintenance: Add \$1.6 million through FY27/28 for environmental, vegetation, and erosion control work based on updated cost estimates, including for 2023 storm damage, encroachments, and boundary surveys.

Rail (8% of Measure D revenues)

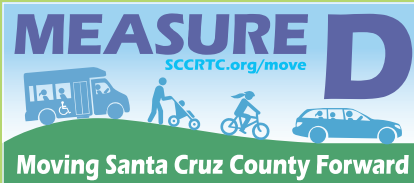
- Rail Infrastructure Preservation: Add \$1.7 million in FY27/28 and \$600,000 FY22/23-FY26/27 for ongoing rail infrastructure repairs. Some long-term repairs needed in the corridor will be made as part of the Zero Emission Rail Transit & Trail Project.
- Zero Emission Rail Transit & Trail Project: Earlier this year, the RTC secured a \$3.5 million Transit and Intercity Rail Capital Program (TIRCP) grant, using Measure D as match, to prepare a Project Concept Report. In August 2023, the RTC programmed an additional \$1.63 million needed for this work. *(partially funded by Measure D-Active Transportation/Trail)*

San Lorenzo Valley/Highway 9 Corridor (\$10 million over 30 years)

- \$2.4 million for Boulder Creek Complete Streets project on Highway 9 and Highway 236. These funds are being used in combination with a \$1.5 million federal earmark (Eshoo) on preconstruction and as match for grant applications. The RTC plans to start preliminary engineering and environmental review work in FY23/24.

Highway 17 Wildlife Crossing (\$5 million/30 years)

- Caltrans is closing out the construction phase of this project with the construction contract and there are no changes to the total programmed to construction.
- The RTC previously approved an inter-program loan from the Highway Corridor investment category to expedite construction. The inter-program loan and repayment amounts have been adjusted slightly based on the timing of construction expenditures.



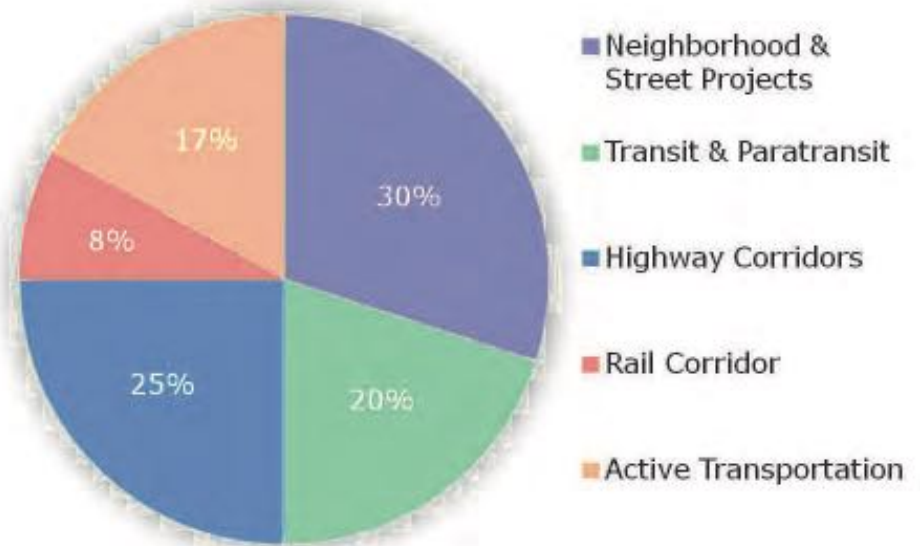
Santa Cruz County Regional Transportation Commission

Measure D

Fact Sheet

On November 8, 2016 67.78% of Santa Cruz County voters approved Measure D, a 1/2 cent sales tax measure to improve, operate and maintain Santa Cruz County's transportation network.

Projects will provide safer routes to schools for local students; maintain mobility and independence for seniors and those with disabilities; invest in bicycle and pedestrian pathways and bridges on an unprecedented scale; repave roadways, repair potholes and improve safety on local streets; ease congestion on major roadways; and invest in transportation projects that reduce the pollution that causes global warming.



Measure D

Optimizes funding:

- By leveraging local dollars, our cities, the County, the RTC, METRO and Liftline will be able to compete for federal and state grants that require matching funds.

Committed to voters:

- Members of the public are encouraged to review and comment on annual reports, including 5-year plans identifying specific projects prepared by each agency.
- Annual audits of the expenditure of all funds generated by the measure are conducted by an independent auditor and publicly available.
- A Measure D Independent Oversight Committee reviews the independent annual audits and issues a report regarding compliance with the Expenditure Plan.
- Local jurisdictions are required to use the new funds to supplement, not replace, existing revenues used for transportation. Annual audits will include analysis of this Maintenance of Effort.

Summary of Transportation Projects

Estimated 30-year funding allocations

Neighborhood Projects - 30%

Local Funds for Cities and County: Direct percentage for local roadway pavement repair and operational improvements, school and neighborhood traffic safety projects, bicycle and pedestrian projects

San Lorenzo Valley Hwy 9 Corridor Improvements: \$10 million to improve safety for SLV pedestrians, bicyclists, and motorists

Highway 17 Wildlife Crossing: \$5 million to help build a wildlife crossing under Highway 17 at Laurel Curve

Highway Corridors - 25%

Highway 1 Corridor: Extend merge lanes that separate entering and exiting traffic from through lanes to improve traffic flow and safety at the 41st Ave-Soquel Dr, Bay/Porter Park, State Park-Park, and State Park-Rio del Mar-Freedom Boulevard exits

Bicycle and pedestrian over-crossings; Car-free highway overcrossings at Chanticleer Ave, Mar Vista Dr, and railroad bridges over Highway 1 in Aptos

Traveler Information and Transportation Demand Management: Cruz511 traveler information, Carpool/Vanpool Programs

Highway Safety and Congestion Reduction Programs: Freeway Service Patrol and Safe on 17 Enforcement

Transit for Seniors and People with Disabilities Direct Allocation to Service Providers - 20%

Santa Cruz METRO (16%): \$80 million to help stabilize fixed-route bus and ParaCruz service levels

Community Bridges Lift Line Paratransit Service (4%): \$20 million to increase LiftLine's ability to provide service by 30%

Active Transportation - 17%

Monterey Bay Sanctuary Scenic Trail (Coastal Rail Trail): Bike and pedestrian trail construction; maintenance, management and drainage of rail and trail corridor; install conduit for internet and electrical services

Rail Corridor - 8%

Infrastructure Preservation and Analysis of Options: Analysis (including environmental and economic analysis) of both rail transit and non-rail options for the corridor; rail line maintenance and repairs



For more information on the implementation of Measure D, visit:
sccrtc.org/move
 831-460-3200



Coastal Rail Trail

Monterey Bay Sanctuary Scenic Trail Network

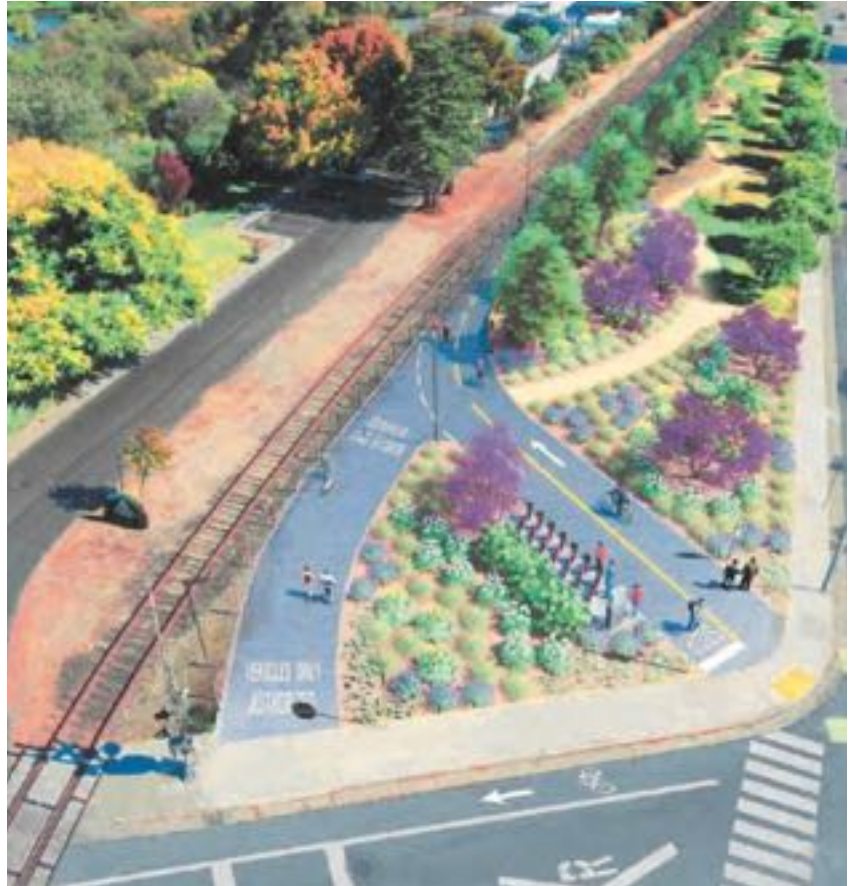
Project Description

The Monterey Bay Sanctuary Scenic Trail Network (MBSST) is a Regional Transportation Commission (RTC) proposed 50-mile bicycle and pedestrian trail project. The spine of the trail network will be the 32-mile Coastal Rail Trail from Davenport to Watsonville, to be built within or adjacent to the RTC-owned rail right-of-way. The remaining miles will be connecting paths, sidewalks, bike lanes, other roadway improvements or unpaved coastal spur trails.

The Coastal Rail Trail promises to be a highly valuable asset to the Santa Cruz County community for transportation, recreation, education, health, eco-tourism, coastal access, economic vitality, and other visitor-serving purposes. It will connect to neighborhoods, schools, parks, transit hubs, commercial and other activity centers. Approximately 18 miles of projects are currently under development or constructed, and 16.5 miles are fully funded. Project delivery includes completing design, engineering and environmental permitting, as well as receiving public input.

Approximately \$135M to date has been secured from state/federal grants and private donations. Additionally, Measure D, the voter-approved transportation sales tax, will allocate approximately \$175M for the trail over 30 years.

Following extensive public outreach, the RTC prepared and adopted an award-winning Master Plan. All local jurisdictions through which the trail will traverse have also adopted the Master Plan as a guide for implementation. The RTC and its partner agencies continue to develop and construct the Coastal Rail Trail.



Project Highlights

- ▶ Half the county population, 92 parks and 44 schools are located within 1 mile of the rail line.
- ▶ Approximately 18 miles of trail are either under development or constructed. Construction of the first project began in 2019.
- ▶ To date, approximately \$135M has been secured from state/federal grants and private donations, and \$52M in Measure D Regional-Active Transportation and Measure D- Neighborhood funds.
- ▶ Measure D will allocate approximately \$175M for the trail over 30 years.
- ▶ 13 miles of projects are advancing from the planning to project development phase as part of the Electric Passenger Rail Transit project



Coastal Rail Trail

Monterey Bay Sanctuary Scenic Trail Network



Status of Funded Rail Trail Projects

North Coast: Davenport to Wilder Ranch (Segment 5)

- Project Description:** 7.5 miles along the north coast of Santa Cruz County adjacent to Wilder Ranch and Cotoni Dairies State Parks Trail. Phase I-Wilder Ranch to Panther/Yellowbank Beach. Phase II-Panther/Yellowbank Beach to Davenport including new parking lots in Davenport and at Panther/Yellowbank Beach, improved access to parking lot at Bonny Doon Beach, and a pedestrian crossing in Davenport; Phase III-construction of a pedestrian overpass over Hwy 1 connecting the Coastal Rail Trail on the coastal side to Cotoni Coast Dairies National Monument on the inland side of Hwy 1.
- Project Status:** Preconstruction activities for Phases I & II are scheduled to be completed in 2023. Construction is scheduled for 2024. Phase III is scheduled to complete environmental review in 2024, design in 2025, and begin construction in 2027. The project is fully funded

City of Santa Cruz: Natural Bridges Drive to Pacific Avenue/Santa Cruz Wharf (Segment 7)

- Project Description:** 2.1 miles of the Coastal Rail Trail through neighborhoods on the Westside of the City of Santa Cruz and providing access to businesses and activity centers.
- Project Status:** Phase I (Natural Bridges Drive to California Avenue) was completed in December 2020. Phase II (California Avenue to Pacific Avenue at the Wharf) began construction in July 2022 and is scheduled to be completed in winter 2023.

City of Santa Cruz/County of Santa Cruz: Boardwalk to 17th Avenue (Segments 8 & 9)

- Project Description:** 2.2 miles of Coastal Rail Trail.
- Project Status:** Phase I (widening of the San Lorenzo River Walkway at the Boardwalk) was completed in May 2019. Phase II preliminary design and engineering were completed in 2023. Final design is scheduled for completion in 2024 and the project is scheduled to go to construction in 2026. The project is fully funded.

County of Santa Cruz/City of Capitola: 17th Avenue to State Park Drive (Segments 10 & 11)

- Project Description:** 4.7 miles of Coastal Rail Trail. Both trail with rail and interim trail on railbed will be considered.
- Project Status:** Environmental is scheduled to be completed in 2024. Final design is scheduled to be completed in 2024. Construction is scheduled for 2026. The project is fully funded.

County of Santa Cruz: State Park Drive to Rio Del Mar Boulevard (Segment 12)

- Project Description:** 1.25 miles of Coastal Rail Trail. Both trail with rail and interim trail on railbed will be considered. This section is being advanced as part of the Highway 1 Auxiliary Lanes and Bus-on-Shoulder project from State Park Drive to Freedom Boulevard.
- Project Status:** Environmental, right-of-way, and design work are scheduled to be completed in 2023, and pending funding availability, could go to construction in 2025.

City of Watsonville: Lee Road to Walker Street (Segment 18)

- Project Description:** 1.2 miles of Coastal Rail Trail.
- Project Status:** Phase I (Ohlone Parkway to the Watsonville Slope Trail Network trailhead) was completed in summer 2021. Phase II & III of Segment 18 are combined with development of the RTC's Electric Passenger Rail Transit Project.



Highway Corridor: Highway 1 Aux Lanes, BOS (41st Avenue to Soquel Drive), and Chanticleer Bicycle/Pedestrian Overcrossing

Project Description

The project will construct northbound and southbound auxiliary lanes and bus-on-shoulder improvements between the 41st Avenue and Soquel Avenue/Drive interchanges, and construct a new bicycle and pedestrian overcrossing at Chanticleer Avenue. Historically, this section of Highway 1 has been the busiest in the county, serving over 100,000 vehicles a day, providing access to the primary regional commercial/retail activity centers on 41st Avenue and regional medical facilities located on Soquel Drive. The auxiliary lanes will connect the on-ramps with the next off-ramp, thereby extending the weaving and merging distance between the ramps, improving traffic operations, and reducing cut-through traffic diverting to local streets and neighborhoods.

The bicycle/pedestrian overcrossing at Chanticleer Avenue provides an alternative route for bicyclists and pedestrians currently using the Soquel or 41st interchanges to cross over Highway 1. The overcrossing will be lighted, 12- to 14-foot wide, and will incorporate aesthetic treatments consistent with the visual character of the corridor and the adjacent community.

Unified Corridor Investment Study

Recognizing the need to address both existing transportation problems and future needs of Santa Cruz County, a Unified Corridor Investment Study (UCS) was undertaken to consider transportation options between Santa Cruz and Watsonville along three of the most important north to south transportation routes in the County, including the Highway 1 corridor. The study provides a rigorous analysis of how various groups of projects or scenarios advance the transportation goals of Santa Cruz County.



Project Highlights

- ▶ Improves traffic operations on Highway 1
- ▶ Improves bicycle and pedestrian connectivity to regional destinations and transit by providing a dedicated crossing for active transportation users at Chanticleer Avenue
- ▶ Adds infrastructure for buses to travel in the auxiliary lanes between interchanges and on the outside shoulder through interchanges
- ▶ Measure D funds are being used to accelerate the project development process
- ▶ Construction expected to begin in early 2023

Project Delivery Strategy

The RTC is leading the delivery of this project. Measure D-Highway Corridor funds and other RTC discretionary funds were used to complete the work necessary to ready the project for construction, and as a match for SB1 construction grants. This project has environmental clearance and has received funds from Cycle 2 of the SB1 Solutions to Congested Corridors Program and Local Partnership Program competitive funds.



PROJECT FACT SHEET

Updated September 2023

Highway Corridor: Highway 1 Aux Lanes, BOS (41st Avenue to Soquel Drive), and Chanticleer Bicycle/Pedestrian Overcrossing

Project Funding

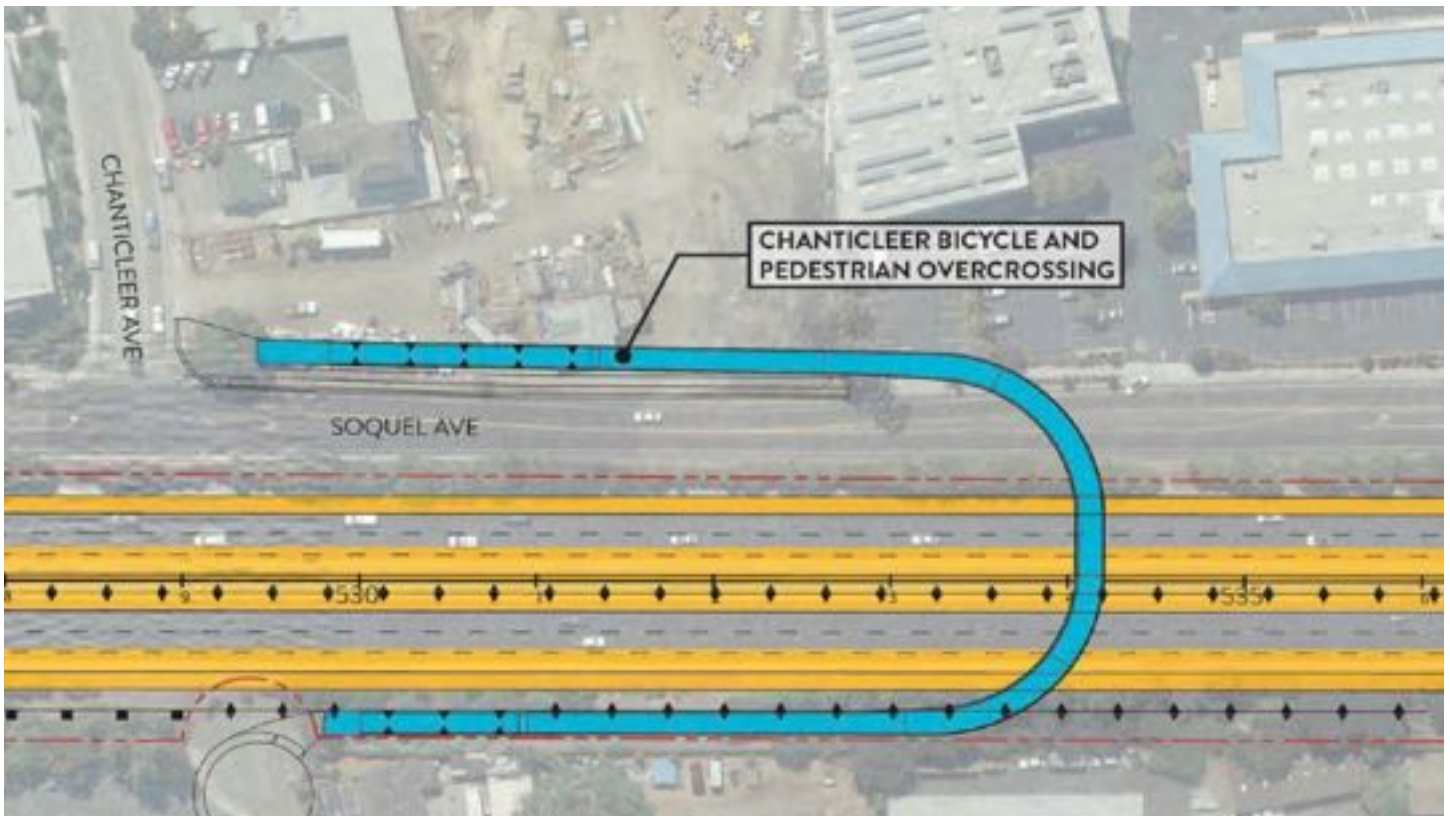
Estimated Project Cost	\$	38.6M
Funding Sources		
Measure D (Highway)	\$	5.2M
Other Secured*	\$	35.3M

*Includes STIP, SB1 (SCCP and LPP programs) and HIP funds.



Project Status/Schedule

The Unified Corridor Investment Study was completed in 2019. The Environmental Impact Report was certified in 2019. The final design phase is complete. The project is expected to go to construction in early 2023 and complete construction in 2024.





Highway Corridor: Highway 1 Aux Lanes, BOS (Bay Avenue/Porter Street to State Park Drive), and Mar Vista Bicycle/Pedestrian Overcrossing

Project Description

The project will construct northbound and southbound auxiliary lanes and bus-on-shoulder improvements between the Bay Avenue/Porter Street and State Park Drive interchanges and replace the existing Capitola Avenue local roadway overcrossing. This section of Highway 1 is one of the busiest in the county, providing access to the City of Capitola, Soquel and Aptos villages, and Cabrillo College. The auxiliary lanes will connect the on-ramps with the next off-ramp, thereby extending the weaving and merging distance between the ramps, improving traffic operations, and reducing cut-through traffic diverting to local streets and neighborhoods.

The new Capitola Avenue overcrossing will include enhanced bicycle and pedestrian facilities to improve connectivity for bicyclists and pedestrians between Soquel Drive to the north and the future Coastal Rail Trail to the south. The overcrossing, soundwalls, and retaining walls will incorporate aesthetic treatments consistent with the visual character of the corridor and the adjacent community.

The project also includes a new bicycle and pedestrian overcrossing (POC) at Mar Vista Drive to provide a safe link between schools, the beach, residential neighborhoods and retail centers on each side of Highway 1. This POC was one of three bicycle and pedestrian overcrossings identified in the Highway 1 Corridor Investment



Project Highlights

- ▶ Improves traffic and safety operations on Highway 1
- ▶ Reduces cut-through traffic diverting to local streets and neighborhoods by adding auxiliary lanes between Bay Avenue/Porter Street and State Park Drive
- ▶ Improves bicycle and pedestrian connectivity to regional destinations and transit by providing enhanced bicycle and pedestrian facilities for active transportation users at Capitola Avenue
- ▶ Adds infrastructure for buses to travel in the auxiliary lanes between interchanges and on the outside shoulder through interchanges
- ▶ Improves bicycle and pedestrian connectivity to regional destinations and transit by providing a dedicated crossing for active transportation users
- ▶ Connects neighborhoods, schools, parks/beaches and commercial centers

Project Delivery Strategy

The RTC is leading the delivery of this project. Measure D-Highway Corridor funds and other RTC discretionary funds are being used to complete the work necessary to ready the project for construction. RTC was successful in securing Cycle 2 SB1 Solutions to Congested Corridors and Local Partnership Program competitive funds in 2020, which fully funds construction of this project.



Highway Corridor: Highway 1 Aux Lanes, BOS (Bay Avenue/Porter Street to State Park Drive), and Mar Vista Bicycle/Pedestrian Overcrossing

Project Funding

Estimated Total Cost	\$	94.2M
Funding Sources		
Measure D (Highway)	\$	22.5M
Other Secured*	\$	76.3M

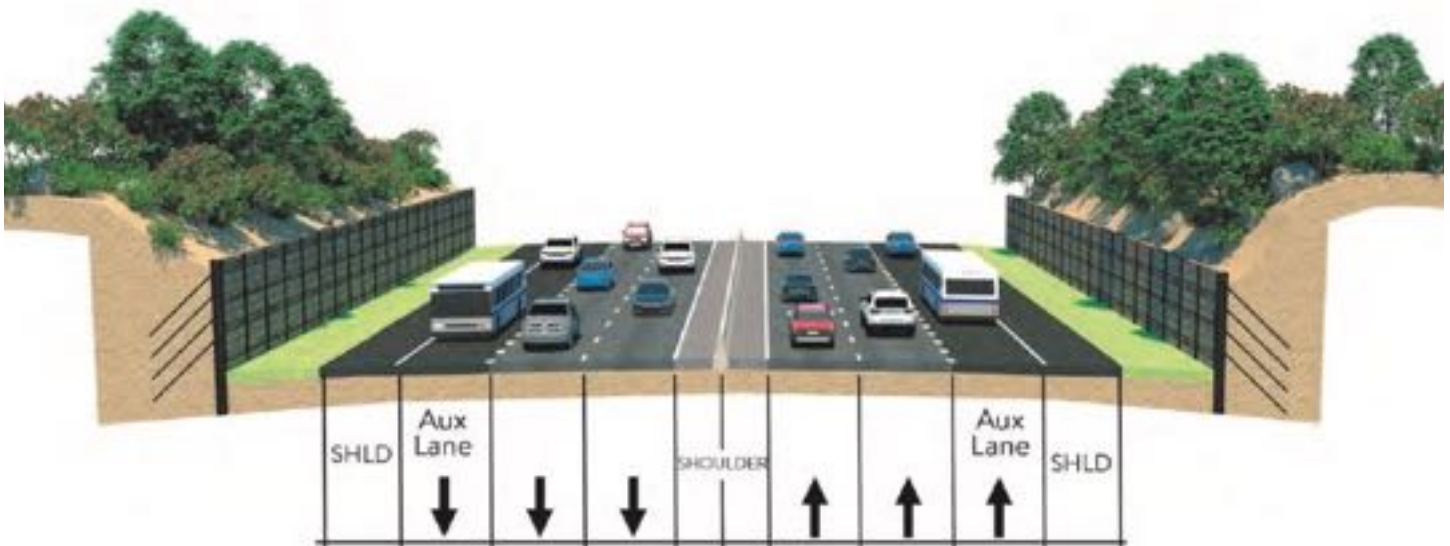
*Includes STIP and SB1 (SCCP and LPP programs) funds.

Project Status/Schedule

Environmental review was completed in 2021.
Final design was completed in 2022. The project is expected to go to construction in 2023.



Preliminary rendering of Capitola Avenue Overcrossing



Preliminary rendering of auxiliary lanes



Highway Corridors: Highway 1 Aux Lanes and BOS (State Park Drive to Freedom Boulevard), and Coastal Rail Trail Segment 12

Project Description

The project will construct multimodal improvements to enhance transit frequency and on-time performance, and safety and mobility for vehicles, transit, bicycles, and pedestrians. The project includes northbound and southbound auxiliary lanes and bus-on-shoulder improvements between the State Park Drive and Freedom Boulevard interchanges, replaces the two existing railroad bridges between the State Park Drive and Rio del Mar interchanges, and widens the Aptos Creek bridge. This section of Highway 1 provides access to Aptos Village, Rio del Mar, Aptos High School, and Aptos Hills/Corralitos. The auxiliary lanes will connect the on-ramps with the next off-ramp, thereby extending the weaving and merging distance between the ramps, improving traffic operations, and reducing cut-through traffic diverting to local streets and neighborhoods.

The existing railroad bridges will be replaced with longer span bridges to accommodate the addition of auxiliary lanes on Highway 1. The Highway 1 bridge over Aptos Creek and Spreckles Drive will be widened as part of the project. The new bridges, soundwalls, and retaining walls will incorporate aesthetic treatments consistent with the visual character of the corridor and the adjacent community.

This project also includes construction of Segment 12 of the Coastal Rail Trail, a bicycle and pedestrian trail along an approximately 1.25-mile segment of the Santa Cruz Branch Rail Line right-of-way from State Park Drive to Rio Del Mar Boulevard.



Project Highlights

- ▶ Improves traffic and safety operations on Highway 1
- ▶ Adds infrastructure for buses to travel in the auxiliary lanes between interchanges and on the outside shoulder through interchanges
- ▶ Reduces cut-through traffic diverting to local streets and neighborhoods by adding auxiliary lanes between State Park Drive and Freedom Boulevard
- ▶ Provides a dedicated bicycle and pedestrian trail, improving safety and connectivity to schools, commercial centers, and transit facilities
- ▶ Improves active transportation connectivity by constructing 4 dedicated bicycle/pedestrian overcrossings

Project Delivery Strategy

The RTC is leading the delivery of this project. Measure D-Highway Corridor and Active Transportation funds and other RTC discretionary funds will be used to complete preconstruction work and as a match for future grants. The project will evaluate a Trail Next to the Railroad Track Alignment ("Ultimate Trail Configuration") and a Trail on the Railroad Track Alignment ("Interim Trail") as an optional first phase. RTC is targeting Cycle 3 of the SB1 Solutions to Congested Corridors Program, Trade Corridor Enhancement Program, and Local Partnership Program funds.



Highway Corridors: Highway 1 Aux Lanes and BOS (State Park Drive to Freedom Boulevard), and Coastal Rail Trail Segment 12

Project Funding

Estimated Total Cost	\$	TBD*
Funding Sources		
Measure D	\$	70.3M
Other Secured	\$	26.7M*
Needed	\$	83.0M

*Mega Grant



Project Status/Schedule

The environmental phase of this project is expected to be completed in 2023. The project is scheduled to be construction-ready in 2025, pending availability of funds for construction.





Highway Corridors: Cruz511

Program Description

For more than 35 years, the RTC has offered transportation demand management (TDM) services to Santa Cruz County with the goal of using the existing transportation system more effectively by assisting travelers to use various modes of transportation, especially sustainable transportation modes. TDM programs use a multi-pronged approach to incentivize and support mode share changes to non-drive alone methods of transportation.

Cruz511, the RTC's TDM service, provides a comprehensive website of resources for travel options around the county, including a trip planner, bicycle maps, accessible travel options, and an interactive traffic map with real-time information on travel speeds, incident details, and lane closures on county roads and state highways. Knowledgeable travel counselors are also available to help people understand their options for getting around.

The Cruz511 program works with non-profits and community-based organizations to deliver messaging around transportation safety. Staff works closely with agencies implementing Vision Zero plans and campaigns around the county by providing resources and guidance. Cruz511 also provides a hazard reporting system where members of the public can report issues that impede access and mobility on our roadway networks.

In Spring 2021, Cruz511 launched GO Santa Cruz County, an online commute management platform that rewards sustainable commuting. Participants earn points for each eligible trip logged on the platform or mobile app. Points can then be redeemed for electronic gift cards, entries into the monthly raffle, or donated to a local nonprofit. Learn more at www.gosantacruzcounty.org.



Program Highlights

- ▶ Provides sustainable commute choices to residents through coordination with major employers in the county
- ▶ Hosts an online and mobile platform to make sustainable commute choices easier for all people to access
- ▶ Coordinates with Metro to promote and encourage transit usage
- ▶ Provides education and informational messaging regarding safety and mobility options to the public

Total Programming

Total Funding	\$ 300,000/year avg.
Funding Sources	
Measure D (Highway)	\$ 1.3M
Other Sources**	\$ 995,000

*Amounts show money programmed beginning in FY17/18 when Measure D funds first became available.

**Includes STBG, RSTPX, STIP, SAFE, City of Santa Cruz and Fund Interest



Highway Corridors: Cruz511



Rethink Your Commute and Earn Rewards!





Highway Corridors: Safe on 17

Program Description

The Highway 17 corridor was identified as a high-collision corridor in 1998 as a result of collision data analysis and recommendations of local, regional, county, and state agencies. The Safe on 17 Task Force was formed to develop and implement collision reducing strategies, such as additional CHP enforcement, traffic safety improvements, and public education. These strategies focus on preventing the occurrence of the top five Primary Collision Factors in fatal and injury collisions including driving at unsafe speeds, vehicle right-of-way violations, improper turning, and improper lane change.

The Task Force is comprised of representatives from the Santa Cruz County Regional Transportation Commission (RTC), the San Francisco Bay Area's Metropolitan Transportation Commission (MTC), the California Highway Patrol (CHP), the California Department of Transportation (Caltrans), local police and fire departments, legislators' offices, and the media. The RTC and MTC provide \$100,000 annually for enhanced CHP enforcement using Service Authority for Freeway Emergencies (SAFE) funds. SAFE funds come from a \$1 registration fee on all vehicles in the region and fund the highway call box system, Freeway Service Patrols on Highways 1 and 17 in addition to extra CHP enforcement on Highway 17, and other motorist-aid services. The RTC provides an additional \$50,000 annually to the program from Measure D funds.



Program Highlights

- ▶ Multi-agency, multi-jurisdictional effort to reduce injury and fatal collisions on Highway 17
- ▶ Encourages safer driving and deters traffic violations with extra CHP enforcement
- ▶ Implements road safety improvements to reduce wet weather and run-off-road collisions through guardrail upgrades, shoulder widening projects, and pavement surface treatments
- ▶ Increases safe driving practices, especially on mountainous highway roads, through education and public outreach

Meeting Schedule

The Safe on 17 Task Force meets twice a year to share information about transportation projects and collisions on Highway 17 and traffic operation systems in Santa Cruz County. Meetings are open to the public and all are welcome to attend. A teleconference option is available for those unable to attend meetings in person.

SAFE ON 17 MEETINGS	LOCATION	ADDRESS
3rd Wednesday in March	CHP San Jose	2020 Junction Ave., San Jose, CA
3rd Wednesday in September	RTC office	1523 Pacific Ave., Santa Cruz, CA



Highway Corridors: Safe on 17

Total Programming

Total Funding	\$ 150,000/year
Funding Sources	
Measure D (Highway)*	\$ 50,000/year
Other Secured**	\$ 100,000/year

*In FY17/18 Measure D funds first became available.

**Includes MTC-SAFE and DMV-SAFE funds.





Highway Corridors: Freeway Service Patrol

Program Description

The Santa Cruz County Regional Transportation Commission (RTC) operates the Freeway Service Patrol (FSP) program in Santa Cruz County in conjunction with the Department of Transportation (Caltrans) and the California Highway Patrol (CHP). This program consists of two tow trucks patrolling Highway 1 from Highway 9 to State Park Drive and Highway 17 from Mount Herman Road to the Santa Clara County Line.

FSP tow trucks remove disabled vehicles from the highway at no cost to motorists. They reduce congestion on the highway by quickly clearing accidents, debris, and other incidents, and allowing traffic to return to normal conditions. They commonly perform tasks such as changing a flat tire, jump-starting a vehicle, or providing gas. Service is available during weekday commute hours and on a limited schedule on weekends.

The FSP program is designed to reduce congestion, improve safety, and reduce fuel consumption and auto emissions by minimizing the congestion associated with collisions and other incidents.



Program Highlights

- ▶ Reduces the number of traffic jams by quickly clearing accidents, debris, and other incidents
- ▶ Lessens the chain of further accidents and bottlenecks caused by passing drivers
- ▶ Saves fuel and cuts air-pollution emissions by reducing stop-and-go traffic
- ▶ Helps stranded motorists

Service Schedule

	WEEKDAYS		WEEKENDS	
	AM	PM	Saturday	Sunday
Hwy 1	6:00-9:00 a.m.	3:30-6:30 p.m.	No regular weekend service*	
Hwy 17	6:30-9:30 a.m.	3:30-6:30 p.m.	None	1:00-7:00 p.m.

*Special weekend service is provided during Spring Break and Summer.



Highway Corridors: Freeway Service Patrol

Total Programming*

Total Funding Secured	\$ 350,000/year avg.
Funding Sources	
Measure D (Highway)	\$ 1.1M (FY17/18-24/25)
Other Secured**	\$ 1M

*Amounts show money programmed beginning in FY17/18 when Measure D funds first became available.

**Includes SB1, FSP, and STIP funds.



FSP Partners





Active Transportation & Rail Corridor: Zero Emission Passenger Rail & Trail Project

Project Description

The project proposes new high-capacity zero emission passenger service and stations on approximately 22 miles of the Santa Cruz Branch Rail Line, from the City of Santa Cruz in the north to Pajaro, just south of Watsonville. The project also proposes 12 miles of Coastal Rail Trail Segments 13-20 (as defined in the Monterey Bay Sanctuary Scenic Trail Network Master Plan) primarily within the rail right-of-way from Rio Del Mar Boulevard, through the community of La Selva Beach and the City of Watsonville, to the community of Pajaro in northern Monterey County. It also includes the Capitola Trestle reach of Segment 11.

The new rail service will take advantage of a publicly-owned rail right-of-way to provide all-day service connecting the most populated areas of Santa Cruz County to the greater region. At the Pajaro Junction, existing Amtrak and planned expanded regional service to the north and south will provide a seamless intercity travel option for riders on the Central Coast. The dedicated right-of-way will bypass highly congested Highway 1 and local arterials, and re-connect cities. The project will also connect the Branch Line to Diridon Station (Caltrain Depot) on the California Rail Network via the Highway 17 Express (an Amtrak Thruway service) bus service, which is included in the State Rail Plan.

The new trail will nearly complete the 32-mile Coastal Rail Trail which provides a dedicated bicycle/pedestrian travel facility that serves all of the rail stations and is a part of the California Coastal Trail, by developing 12 miles of the trail that are not yet constructed or under development.



Project Highlights

- Provides high-capacity zero emission passenger rail transit service and stations on approximately 22 miles of the Santa Cruz Branch Rail Line
- Connects the most populated areas of Santa Cruz County and to the California Rail Network
- Provides a public transit network built on frequency and predictability
- Provides new bicycle/pedestrian access along 12 miles of the rail right-of-way
- Includes new bicycle/pedestrian bridges across Hidden Beach Gulch, Bush Gulch, and La Selva Gulch
- Improves safety and mobility of non-automobile users, and provides high-quality connections to key destinations and recreational facilities
- Passes within 1 mile of more than 90 parks, 40 schools, and approximately half of the county's population

Project Delivery Strategy

The RTC is currently advancing zero emission passenger rail transit on the Santa Cruz Branch Rail Line with CalSTA Transit and Intercity Rail Capital Program (TIRCP) Cycle 6 funds and matching Measure D Rail Corridor funds. Development of Coastal Rail Trail Segments 13-20 and part of 11 is included in the project in order to achieve efficiencies and expand the active transportation network with matching Measure D Active Transportation funds. Further development and construction of the Coastal Rail Trail can be phased into smaller sections. The RTC is seeking state and federal funds, including SB 125 TIRCP funds and CalSTA State Rail Assistance funds, to complete the Preliminary Engineering, Initial Right-of-Way and Environmental Documentation phases of the combined Zero Emission Passenger Rail & Trail project.



FACT SHEET

Updated October 2023

Active Transportation & Rail Corridor: Zero Emission Passenger Rail & Trail Project

Total Programming

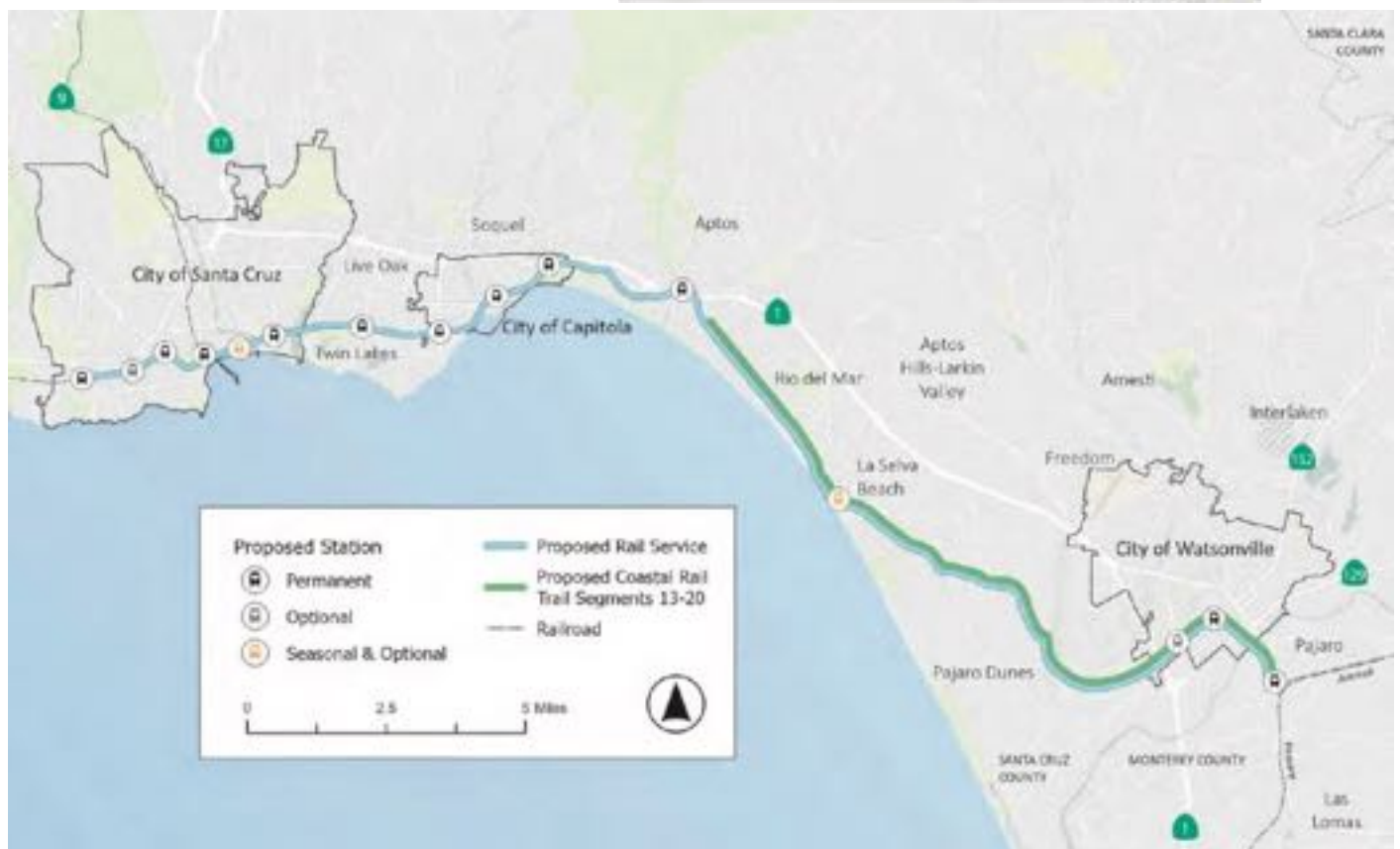
Estimated Total Cost	TBD**
Funding Sources	
Measure D (Rail Corridor)	\$5.43M
Measure D (Active Transportation)	\$0.35M
Other Secured	\$3.45M*
Needed	\$16.45M**

*Transit and Intercity Rail Capital Program, Cycle 6 award.

** Project costs after the Environmental Documentation Phase are not yet estimated. Needed funds shown are for completion of the environmental documentation phase only.

Project Schedule

The Zero Emission Passenger Rail & Trail Project's Concept Report is anticipated to be completed in April 2025. Preliminary Engineering, Initial Right-of-Way Support, and the Draft/Final Environmental Document are anticipated to be completed in the first half of 2026. Final Engineering and Right-of-Way are projected to wrap up by the end of the decade, with Capital Construction starting as early as 2031. The Coastal Rail Trail Segments 13-20 trail alignment is scheduled to be completed in 2024 and the environmental phase is scheduled to be completed in 2026, subject to available funding.





Rail Corridor: Infrastructure Preservation

Program Description

The Santa Cruz County Regional Transportation Commission (RTC) acquired the Santa Cruz Branch Line (SCBRL) in 2012 for \$14.2M to expand transportation options and alternatives to driving, and plan for the future mobility needs of Santa Cruz County residents and visitors. The 135-year-old rail corridor spans 32-miles from Davenport to Watsonville and connects to regional and state rail lines.

The short-line railroad operator, St. Paul & Pacific Railroad, currently provides freight rail service to a number of local construction, agricultural, beverage, and biofuel companies through an Administration, Coordination, and License Agreement with the RTC. Freight rail service helps to reduce traffic and greenhouse gases as one rail car load generally removes four truck trips from roadways and freeways. Big Trees & Pacific Railroad currently operates seasonal and special event recreational rail service on a portion of the Santa Cruz Branch Rail Line.

Measure D funds are used for inspections and repairs to the 29 railroad bridges, as well as repairs and upgrades to railroad signals, grade crossings, and the railbed to meet the Federal Railroad Administration (FRA) Requirements for a short-line railroad.

In 2017 and again in 2022/2023, severe winter storms damaged the line at several locations. The RTC has completed several storm damage repairs and debris removal projects and has programmed repairs for the remaining damaged sites.



Program Highlights

Rail Preservation Efforts:

- ▶ Inspections and repairs of railroad bridges on an ongoing basis
- ▶ Storm damage repairs and clean up resulting from the 2017 and 2022/2023 winter storms, the majority of which will be funded by state and federal disaster assistance relief funds
- ▶ Capital Maintenance efforts to comply with FRA requirements, including repair and rehabilitation of railroad track infrastructure, grade crossings, signals, and signage as needed
- ▶ Railbed repairs including repairs to coastal erosion near Manresa State Beach

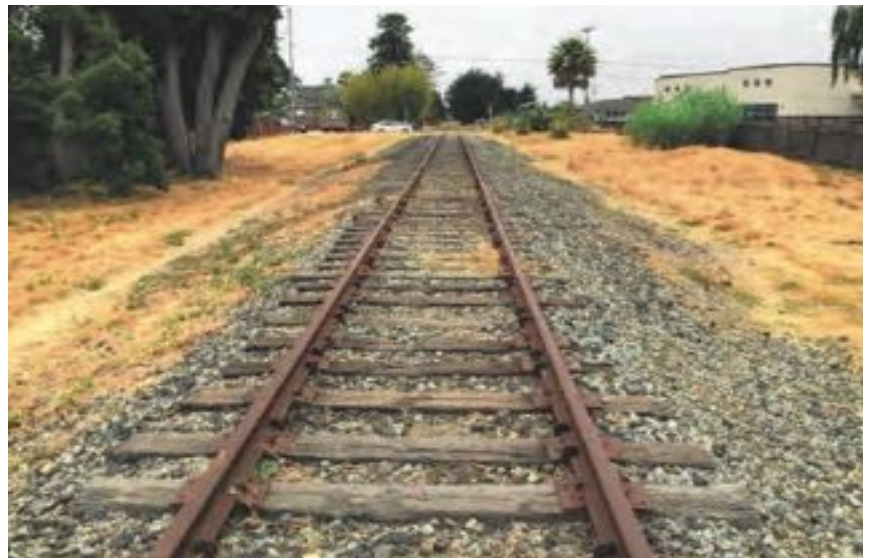
Total Programming

Total Funding Secured	\$	15.67M
Funding Sources		
Measure D (Rail)	\$	12.42M
Other Sources*	\$	3.25M

*Includes RSTPX, short-line railroad improvement program, and FEMA funds.



Rail Corridor: Infrastructure Preservation





Neighborhood Projects: Highway 9 San Lorenzo Valley Corridor Improvements

Project Description

Highway 9 serves as the “Main Street” for the San Lorenzo Valley (SLV) towns of Felton, Ben Lomond, Brookdale, and Boulder Creek, and is an interregional arterial connecting Silicon Valley and Santa Cruz. It is the backbone for the movement of people and goods through the SLV and is the only direct route linking the four SLV towns.

There are significant transportation concerns throughout the SLV. This mountainous area has high collision rates, narrow curving roadways frequently impacted by steep terrain, significant gaps in bicycle and pedestrian facilities, a lack of walkways to many of the bus stops, traffic backups at a number of choke points, as well as pavement, drainage, and other assets in disrepair.

Measure D designates \$10 million for transportation projects in the Highway 9 corridor that will improve travel for residents of the SLV, beyond basic maintenance and safety projects led by Caltrans. A first step in identifying priority projects was the development of a comprehensive [Highway 9 San Lorenzo Valley Complete Streets Corridor Plan \(SLV Plan\)](#). Building on past public input and planning activities, the SLV Plan identifies, evaluates, and prioritizes transportation projects on Highway 9 and connecting county roads through the SLV that can be implemented in the short- and mid-term to address challenges along the corridor. The plan focuses on safety for pedestrians, bicyclists, and motorists; multi-modal access to schools, businesses, and bus stops; traffic operations, pavement conditions, drainage, and other needs in this travel corridor.

The SLV Plan was accepted by the RTC in 2019, and RTC staff is now focused on delivering priority projects in partnership with Caltrans, County DPW, SLVUSD, and METRO.



Total Programming

Total Funding Secured	\$ 12.85M
Funding Sources	
Measure D (Neighborhood)	\$ 10M
Other*	\$ 2.85M

*Includes HSIP Grant (Fed), Caltrans Planning Grant, and Match (TDA, RTC Reserve Fund & RPA) funds.



Neighborhood Projects: Highway 9 San Lorenzo Valley Corridor Improvements

Priority Projects

The SLV Plan identifies over 30 priority projects for the corridor, including the following:

- ▶ Pedestrian and bicycle paths to the SLV schools campus and modifications to improve traffic flow along the schools' entrances
- ▶ Modifications to Felton, Brookdale, Ben Lomond, and Boulder Creek town centers to create safer pedestrian walking and crossing facilities, reduce speeding, and improve access to businesses
- ▶ Pedestrian safety and visibility improvements; and shoulder widening for bicycles

The plan is being used to secure grants, leverage state funds (SHOPP), and facilitate subsequent design, environmental review, and construction of these and other priority projects.

Project Delivery Strategy

The RTC, Caltrans, County of Santa Cruz, SLVUSD, and METRO are working together to deliver components of the various complete streets projects defined by the community in the SLV Plan. Caltrans constructed the crosswalk improvements that were funded by the Measure D-leveraged Highway Safety Improvement Program (HSIP) funds in 2020.

The RTC is collaborating on Caltrans funded safety and repaving projects. Both of these projects are currently in the Project Approval & Environmental Documentation (PA&ED) phase, with construction expected to be complete in 2027 and 2029, respectively. These projects incorporate many complete streets and other safety improvements as identified by the community in the SLV Plan for Felton and the SLV Schools. These improvements include sidewalks, bike lanes, crosswalk safety improvements, center turn lanes, extended turn pockets, and pedestrian refuge islands, as well as other safety elements.

The State Route 9 Complete Streets Project Initiation Document (PID) was funded by Measure D and covers Caltrans required scoping, estimating, and phasing assessments for the remaining projects in the SLV Plan. Completed in 2022, the RTC is now using Measure D funds to leverage state and federal grants to fund construction of additional improvements.

The RTC secured \$1.5 million in federal funding for Boulder Creek Complete Streets Improvements, as defined in the SLV Plan, and is beginning preliminary design and environmental review. The RTC also worked with Caltrans and the SLV School District in 2023 to complete the SLV Schools Access Study, a preliminary engineering study to improve circulation to and past the elementary, middle, and high schools for all modes of transportation on Highway 9 north of Felton. This study was funded by a combination of Measure D-leveraged grants and funding from the SLV Unified School District. The RTC is currently seeking grant funding for the final design, environmental review, and construction phases.





Boulder Creek Complete Streets Improvements



Project Description

Highway 9 serves as the “Main Street” for the San Lorenzo Valley (SLV) towns of Felton, Ben Lomond, Brookdale, and Boulder Creek, and is an interregional arterial connecting Silicon Valley and Santa Cruz. It is the backbone for the movement of people and goods through the SLV and is the only direct route linking the four SLV towns. There are significant transportation concerns throughout the SLV. This mountainous area has high collision rates, narrow curving roadways frequently impacted by steep terrain, significant gaps in bicycle and pedestrian facilities, a lack of walkways to many of the bus stops, traffic backups at a number of choke points, as well as pavement, drainage, and other assets in disrepair.

The Highway 9 Boulder Creek Complete Streets project proposes to construct pedestrian, bicycle, and transit improvements on Highway 9 and Highway 236 in the unincorporated County of Santa Cruz area known as Boulder Creek, California. Includes improving existing sidewalks, extending the sidewalk network through the commercial area, curb extensions/bulb-outs at crosswalks, bike lanes, transit stop improvements, center median islands, and other traffic calming measures.



Project Highlights

- ▶ Filling gaps in the sidewalk network, and extending the sidewalk network through the commercial area
- ▶ New curb extensions/bulb-outs at crosswalks, center median islands, and other traffic calming measures
- ▶ Bike lanes/shoulders
- ▶ Transit stop improvements
- ▶ Measure D funds are being used to accelerate the project development process
- ▶ Construction expected to begin in 2027

Project Delivery Strategy

The RTC is the sponsor and Caltrans is leading the delivery of this project. Measure D-Highway 9/SLV Complete Streets funds and other RTC discretionary funds are proposed as a local match for competitive state and federal grant applications. This project completed the Project Initiation Document (PID) phase in 2022 and will begin the environmental phase upon award of competitive grant program funds.



Boulder Creek Complete Streets Improvements

Project Funding

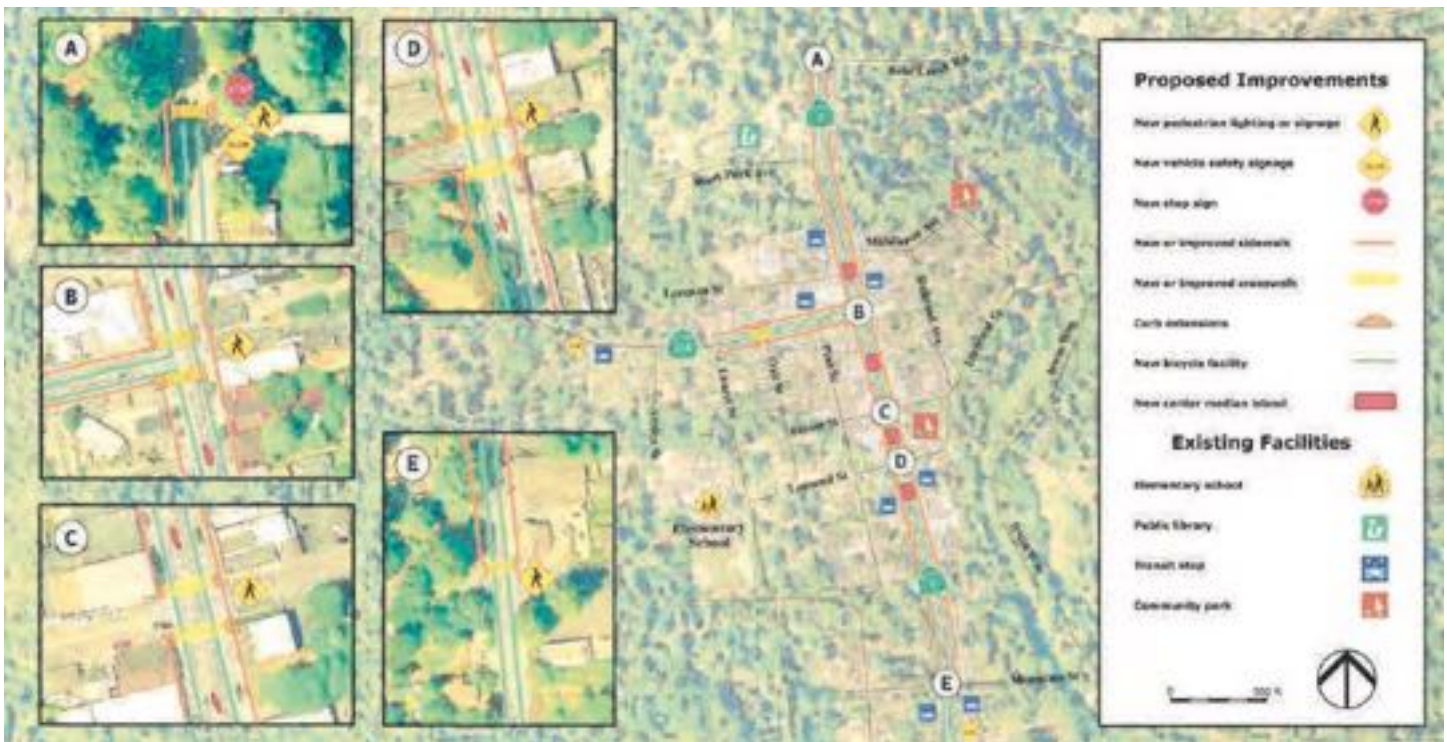
Estimated Project Cost	\$11,806,800
Funding Sources	
Federal Earmark	\$1,500,000
Measure D Match (20%)	\$2,361,360
Needed*	\$7,945,440

*Other Funds: Federal funds will be used to leverage Measure D sales tax, State Highway Operation and Protection Program (SHOPP), Boulder Creek Business Association, County, safety and active transportation grants.



Project Status/Schedule

The Project Initiation Document (PID) was completed in 2022. The environmental phase is scheduled to begin in early 2023, with construction scheduled for 2027 pending availability of funds.





Neighborhood Projects: Highway 17 Wildlife Crossing

Project Description

Caltrans, the Santa Cruz County Regional Transportation Commission, the Land Trust of Santa Cruz County, and resource agencies partnered to construct a wildlife undercrossing on Highway 17 near Laurel Road in Santa Cruz County.

The Santa Cruz Mountains are home to a variety of wildlife species including endangered and threatened species. The area of Highway 17 at Laurel Road has been identified as a critical linkage for two core wildlife habitat areas on either side of the highway.

Highway 17 is the major freeway connection between the San Francisco Bay Area and the Monterey Bay Region through the Santa Cruz Mountains. More than 65,000 vehicles travel the highway each day (24 million vehicles a year). The dense traffic, concrete median barriers, and lack of culvert undercrossings or bridges make Highway 17 a major barrier for wildlife moving through the Santa Cruz Mountains. Many wildlife (including mountain lions, bobcats, and deer) have been hit trying to cross Highway 17 near Laurel Road.

Highway 17 at Laurel Road is built over a large natural drainage, an ideal place to install a bridge to allow animals to travel beneath the highway. At the project location, 460 acres of mostly undeveloped land on both sides of the highway have been preserved in a conservation easement by the Land Trust of Santa Cruz County.



Project Highlights

- Provides safe passage for wildlife to cross under Highway 17 near Laurel Road
- Bridges two core wildlife habitat areas on each side of Highway 17
- Traffic volumes of over 60,00 vehicles per day, combined with a concrete median barrier and a lack of adequate culvert or bridge undercrossings contribute to animal-vehicle collisions along Highway 17.
- Collaborative project between the Regional Transportation Commission, Land Trust of Santa Cruz County, and Caltrans

Project Delivery Strategy

Caltrans lead the project delivery. The pre-construction phases were funded with Caltrans State Highway Operation and Protection Program funds. The RTC used Measure D funds to leverage additional SHOPP and Land Trust funds for construction. The RTC used an interprogram loan of Measure D Highway Corridor funds to expedite construction of the Wildlife Crossing.



Neighborhood Projects: Highway 17 Wildlife Crossing

Total Programming

Estimated Total Cost	\$12.5M
Funding Sources	
Measure D (Neighborhood) *	\$5M
Other Secured **	\$7.5M

Project Status/Schedule

Construction started in February 2022. Most of the construction was completed at the end of 2022, with final striping 2023.

*Includes loan payments (principal and interest)
**Includes Land Trust and SHOPP funds.



Funding Partners



**Public Comments on
Measure D 5-Year Program of Projects and Strategic Implementation Plan (SIP)**

The following comments on the Measure D 5-Year Program of Projects were received as of October 23, 2023. Any additional comments received by 9:00 am on November 1 will be distributed as a handout.

From: Paula Bradley
Sent: Oct 2, 2023, at 2:14 PM
Subject: Re: BAC mtg 10 /02/23 item #14 - Measure D update

I support the Measure D 5-year update. The funds are leveraging an impressive list of county-wide projects, including the completed wildlife corridor (yay!) and San Lorenzo trestle path. The monumental MBSST Coastal Rail Trail is moving forward with RTC staff's many grant awards. Thank you for RTC support for small projects such as the Capitola Trail City Hall parking lot to Monterey Avenue, so needed.

The fact sheets are great and should be widely circulated throughout the county to continuously to educate the public about these long-term capitol projects that take years to incrementally fund and construct, often one mile or less at a time for many millions of dollars.

I can't wait to ride the Chanticleer bike ped bridge in 2024! It is important to educate the public while County residents navigate the unprecedented level of road construction all over the County and see the project scope and estimated beginning and end dates.
Thank you

From: Deanna Seagraves
Sent: Monday, October 23, 2023 12:48 PM
Subject: Rail Trail

I think enough money and time has been wasted proving time and time again that a train through Santa Cruz county, as in so many places in this century, is history. It's over, done. Trying to bring it back is absurdly wasteful. The right-of-way is a public resource and should be used for the public good, not for a small minority's special interests. Let's build a world-class trail through our beautiful county! We are one of the most active communities on the planet, but the traffic means it's not safe to ride bicycles on the streets. A trail would address a lot of those issues, ease some of that traffic, and people would use it like crazy. Let's get this done!
Thank you for your time and attention.
Sincerely,
Deanna Seagraves

Name

Benjamin Short

Email

benjaminoshort@gmail.com

Subject

Highway 1 Expansion

Your Message

Hello,

I just read the op-ed by Nick Arreguy in today's Sentinel. I am generally supportive of efforts to widen Highway 1, but- assuming this op-ed was accurate- I did not realize that the trees alongside Highway 1 between the State Park and Rio Del Mar exits would be felled. If this is the proposal, I would like to voice my opposition with that plan and my support for either an alternative development that does not impact those trees or forgoing expansion in that section of highway.

As the piece states, that section does not experience as extreme traffic congestion as others and the forest there is beautiful and I feel a part of the character of our area would be lost if that forested area would give way to a bleak treeless stretch of highway.

Thank you for your consideration.

Peter Canepa petercanepa00@yahoo.com Thu 10/12/2023 11:38 AM

Hwy 1 widening in Aptos

Sarah Christensen,

I there a no build option for the ancient Redwood Trees in-between State Park, and Rio Del Mar Blvd? I read in the Sentinel, that clear cutting for that area which will increase the noise and pollution for that gully.

Peter Canepa

Name

Mara Alverson

Email

mara.alverson@gmail.com

Subject

Redwoods in Aptos

Your Message

Please implement a no-build alternative between the north and south train trestles. We need to preserve as many beautiful, life-giving trees as we can,



Measure D Updates

Fall 2023

In November 2016 Santa Cruz County voters passed Measure D, providing stable, local funds to help local agencies address some of the significant backlog of transportation needs in Santa Cruz County. Measure D funds are being used to maintain and improve local roads, highways, bridges, sidewalks, bicycle facilities, and transit. The following highlights a few of the projects that Measure D is helping to fund.

Highway Corridors: Highway 1

- The RTC, in partnership with Caltrans, Santa Cruz Metropolitan Transit District (METRO), and the County of Santa Cruz, continues to work on Highway 1 between Soquel Drive and Freedom Boulevard. These projects include:
 - Five new sets of auxiliary lanes and a bus-on-shoulder facility 7.5-miles in length;
 - Replacement of the Capitola Avenue overcrossing with added sidewalks and bicycle lanes;
 - Four new Highway 1 bicycle/pedestrian overcrossings at Chanticleer Avenue in Live Oak, Mar Vista Drive in Aptos, and two rail trail bridges; and
 - Sound walls and retaining walls.
- **41st Avenue-Soquel Drive auxiliary lanes, bus-on-shoulder & Chanticleer Avenue bicycle/pedestrian overcrossing project:** Construction began in 2023 and is expected to be completed by the end of 2024. A camera has been set up to let people watch construction of the bicycle/pedestrian bridge over Highway 1 at: <https://cwwp2.dot.ca.gov/vm/loc/d5/sr1chanticleeravepedoc.htm>



Retaining Wall No. 5



Chanticleer Bicycle/Pedestrian Overcrossing



- **State Park-Bay/Porter auxiliary lanes, bus-on-shoulder, Mar Vista bicycle/pedestrian overcrossing & Capitola Avenue bridge replacement project:** Caltrans awarded the construction contract in June 2023. Construction is starting in Fall 2023 and is expected to be completed in 2025. The Capitola Avenue bridge replacement is scheduled for Spring 2024.
- Measure D funds were used to leverage SB1 Solutions for Congested Corridors Program (SCCP) and Local Partnership Program (LPP) grants for the Highway 1 projects between Soquel Drive and State Park Drive.
- **Freedom Boulevard-State Park Drive auxiliary lanes, bus-on-shoulder & Coastal Rail Trail Segment 12 project:** The project includes the 1.25-mile Segment 12 of the Coastal Rail Trail between State Park Drive and Rio Del Mar/Sumner. The public reviewed the draft environmental document earlier this year, with the final environmental impact report expected to be released by the end of 2023 and construction scheduled to begin in 2025, pending availability of grant funding. Caltrans and the RTC secured a \$30 million federal MEGA grant for the project and continue to seek other grants, using Measure D as match, for construction.

Commuter Assistance Programs

- **Traveler Information and Transportation Demand Management**
 - The RTC, in partnership with the City of Santa Cruz, UCSC, Ecology Action, and other entities, used Measure D funds to continue to promote “Go Santa Cruz County,” a robust transportation demand management program, including an online commute manager and rewards platform. The program provides assistance and incentives to commuters to ride the bus, join a carpool, telecommute, ride a bike, or walk to work. People who live or work anywhere in Santa Cruz County can learn more and sign up at: www.gosantacruzcounty.org. As of October 2023, more than 4,859 participants enrolled in GO Santa Cruz County and have logged more than 1 million non-single-occupancy vehicle (SOV) trips or 1.1 million non-SOV miles traveled, reducing 339 tons of CO₂ greenhouse gas emissions.
 - The [Cruz511 website](http://Cruz511) continued to provide rideshare, transit, bicycle, traffic information, and county road and lane closure information to the public, and was used extensively during the 2023 winter storms to identify roadway closures.



Highway Safety and Congestion Reduction Programs

- The Freeway Service Patrol (FSP) roves segments of Highway 1 and Highway 17 to help stranded motorists on the highway during weekday commute hours and on a limited schedule on weekends. Regular weekday morning FSP operates 6 a.m.-9 a.m. on Highway 1 and 6:30 a.m.-9:30 a.m. on Highway 17. Weekday PM service operates from 3:30 p.m.-6:30 p.m. on both Highway 1 and 17.
- \$50,000 in Measure D–Highway Corridor funds are annually designated for additional CHP enforcement on the Santa Cruz County portion of Highway 17 to reduce collisions and improve safety.

Monterey Bay Sanctuary Scenic Trail Network (MBSST) Rail Trail

- Construction of Segment 7, Phase II of the Coastal Rail Trail is underway and expected to be completed in Winter 2023. This City of Santa Cruz project connects Segment 7, Phase I at Bay Street/California Avenue and Pacific Avenue at the Santa Cruz Wharf. The City of Santa Cruz used Measure D funds to leverage grant funding from the California Active Transportation Program to construct this project.
- The City of Santa Cruz certified the Environmental Impact Report (EIR) earlier this year and is scheduled to complete designs for Coastal Rail Trail Segments 8 & 9 (Seabright to Live Oak) in Spring 2024. Construction is scheduled to start in 2026.
- For more information on sections of the trail in the City of Santa Cruz, visit: www.cityofsantacruz.com/CoastalRailTrail
- The Draft Environmental Impact Report (EIR) for Coastal Rail Trail Segments 10 & 11 was released in October 2023 for public review and comment through December 15, 2023. View the Draft EIR [here](#). The final design phase is expected to be completed in 2025 with construction scheduled to begin in 2026.
- 1.25-mile Segment 12 of the Coastal Rail Trail between State Park Drive and Rio Del Mar/Sumner is being developed as part of the Highway 1 Freedom-State Park project (see above).
- The North Coast Rail Trail project (Wilder Ranch State Park to Davenport) is scheduled to start construction in early 2024. The RTC used Measure D to leverage grants from the Federal Land Access Program for this project.



Segment 7, Phase II construction



Segments 10 & 11 rendering in Capitola

Rail Corridor

- In October 2022, the RTC awarded a construction contract to install temporary bluff erosion protective measures and drainage maintenance near Manresa State Beach.
- The Pajaro River Bridge repair began in March 2023 and has been completed. Construction was funded by the Shortline Railroad Improvement Program (SLRIP) that the RTC was able to secure using Measure D as match.
- Infrastructure preservation and preventative maintenance, including vegetation and drainage work, continues along the rail corridor. Increased graffiti abatement is occurring to discourage loitering and vandalism. In March 2023, goats were used for vegetation control along four sections of the corridor. Several storm damage repair projects were also completed in 2021 and January 2022. Maintenance requests can be directed to maintenance@sccrtc.org.



Manresa State Beach coastal erosion repair

Highway 9/SLV Corridor

- The RTC and Caltrans are collaborating to incorporate complete streets elements such as sidewalks, bike lanes, and crosswalk improvements into the Highway 9 Capital Preventative Maintenance paving project in Felton, as well as improving auto operations and traffic flow into their next paving project in Felton. The project could go to construction in 2027 pending availability of funds for construction.
- Caltrans has completed a Project Initiation Document (PID) for complete streets improvements throughout the Highway 9 corridor including Ben Lomond, Brookdale, and Boulder Creek. Measure D funds were used to fund the PID and will be used to leverage other funds for projects identified in the document.
- The RTC and a five-jurisdiction team, including Caltrans, Santa Cruz County Public Works, Santa Cruz METRO, and the San Lorenzo Valley Unified School District (SLVUSD) collaborated on solutions to improve walking, bicycling, transit, and auto circulation infrastructure on Highway 9, including the SLVUSD elementary, middle, and high school campus north of Felton, and adjacent county roads. This effort encompassed projects 9-11 of the [SLV Plan](#) and would allow students to walk and bike to school where there are currently limited facilities, as well as improve circulation and traffic flow for transit, school buses, and autos. Preliminary engineering, traffic analysis, and a feasibility and needs assessment for improving multimodal operations to and along the SLV Schools Complex on Highway 9 was completed in September 2023.
- RTC secured partial funding via a federal appropriation, or earmark, for the Boulder Creek Complete Streets Improvements project. This project would construct new sidewalks and pedestrian safety and accessibility upgrades on Highway 9 in Boulder Creek on Highway 9. This includes filling gaps in the sidewalk network, curb extensions/bulb-outs, crosswalk striping, and traffic calming. The project will reduce severe and injury collisions involving pedestrians, support economic development, improve pedestrian access to schools, businesses, parks, and residences. Measure D Highway 9 funds would be used as a match for grants to fully fund the project through construction, which are actively being sought by the program team via a variety of state and federal sources. Construction is expected to begin in 2027.



Bus Route 35 loading/unloading passengers at SLV High School

Highway 17 Wildlife Crossing – Construction Completed!

- Caltrans completed construction of the wildlife crossing under Highway 17 near Laurel Curve in 2023. The project provides long-ranging wildlife—most notably Santa Cruz’s mountain lions—with safe passage under the heavily trafficked highway, reducing crashes between people driving on the highway and the wildlife crossing it. The project is funded by a combination of Measure D, State Highway Operation and Protection Program (SHOPP), and Land Trust funds. Post-construction plant reestablishment is currently underway.



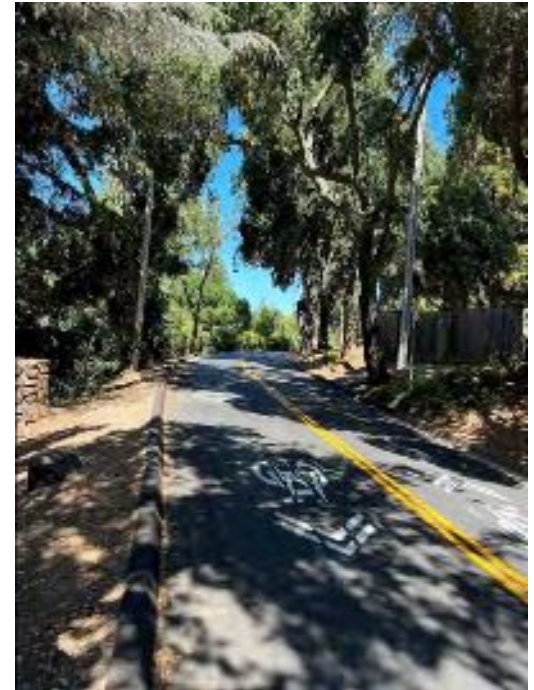
Highlights of Local Jurisdiction Neighborhood Projects

Capitola

- **Capitola Road between 41st Avenue and 30th Avenue:** The city of Capitola is starting construction of roadway rehabilitation and multimodal improvements this fall. The project is funded by a combination of Measure D and State Transportation Improvement Program (STIP)-Covid Relief funds.

Scotts Valley

- **Bean Creek Road Improvements:** New pavement, improved drainage, restriping, and the installation of a 4-way stop at the intersection of Bean Creek Road and Bluebonnet Lane was constructed this summer. The project was funded by Measure D & Regional Surface Transportation Program Exchange Grant funds from the RTC.
- **Glenwood Drive Repairs:** The city is scoping and designing improvements to Glenwood Drive for work scheduled to start in 2024. The project will include crack sealing, type-2 slurry sealing, addition of bike lanes, and restriping of Glenwood Drive from Scotts Valley Drive to K Street.
- **Scotts Valley Drive Crack Seal:** Crack sealing is an important preventative measure to keep our streets from deteriorating. This fall, crack seal repairs will be done on Scotts Valley Drive from Mt. Hermon Road to Glenwood Drive.



New Bean Creek Road pavement and striping in Scotts Valley (2023)

Watsonville

- **Freedom Boulevard:** Construction will be wrapping up, though some work was delayed due to supply chain issues. The project includes roadway reconstruction, new ADA- compliant driveways & curb ramps, high visibility crosswalks, upgrades to bus shelter, and a new traffic signal at Sydney Ave.
- **Citywide Road, Bikeways, and Trail maintenance and restriping:** City crews have been busy filling potholes and restriping roadways and trails.

County of Santa Cruz

- **Pavement Management Project:** 2023 resurfacing work across the county is near completion.
- **Green Valley Multi-Use Path:** This project will construct a 10-foot-wide bike and pedestrian path along Green Valley Road from Airport Blvd to Mesa Verde Dr. This project is primarily funded by Clean California Grant funds and the county is looking for additional funds due to high construction costs. Construction is planned for Summer 2024.

TO: Regional Transportation Commission

FROM: Tracy New, Director of Finance and Budget

RE: Amendments to the Fiscal Year (FY) 2023-24 Budget & Work Program

RECOMMENDATIONS

Staff recommend that the Santa Cruz County Regional Transportation Commission (RTC):

1. Adopt the attached resolution (Attachment 1) approving the proposed FY2023-24 RTC Budget and Work Program and Measure D Budget as shown on Exhibit A of Attachment 1; and
 2. Approve the proposed salary schedule for student intern positions.
-

BACKGROUND

On April 6, 2023, the RTC adopted a FY2023-24 Budget and Work Program based on revenue projections from:

- Santa Cruz County Auditor-Controller for Transportation Development Act (TDA) revenue, a ¼ cent general sales tax collected statewide;
- Hinderliter de Llamas (HdL) for Measure D revenue, a county wide ½ cent transaction and use tax; and
- State Controller's Office for State Transit Assistance and State of Good Repair revenue allocation estimates for the FY2023-24.

In the fall, the RTC amends the budget and work program to incorporate information from prior year-end balances, new projects or funds, updated estimates, and other necessary changes. The budget is also amended as necessary during other times of the budget year.

The Budget and Administration/Personnel (B&A/P) Committee met on October 12th to consider the proposed FY 2023/24 budget presented in this staff report. The Committee did not have a quorum so could not make a formal recommendation to the RTC. The commissioners who participated in the

B&A/P Committee meeting did not have any objections and expressed their support for the FY 2023-24 budget proposed by staff.

DISCUSSION

The proposed amended FY2023-24 budget (Exhibit A to Attachment 1) is balanced and implements the RTC's priority projects, on-going programs and Measure D funding, projects and activities. Proposed budget changes are discussed below. Explanations for specific line items in the budget are included as notes.

Proposed Budget Amendments

Several expenditure and funding lines have been updated to reflect current estimates. A summary of changes to the RTC's FY2023-24 budget is shown on page 2 of Exhibit A of Attachment 1.

Freeway Service Patrol (p.3) – Towing costs have increased due to higher fuel costs.

Rail (p.4 and 5) –The budget for the rail corridor projects includes carryover from proposed changes to the Measure D 5-year plans amending labor and project costs based on project status and phase. The proposed budget includes funds from the Measure D Active Transportation category and Transit and Intercity Rail Capital Program (TIRCP) funds awarded to the RTC for the Zero Emission Rail and Trail project.

Highway (pp.6 through 8) – The budget for the highway corridor projects includes proposed changes to the Measure D 5-year plans amending labor and project costs based on project status and phase.

Active Transportation/Coastal Rail Trail (pp.9 through 11)

The budget for the trail includes proposed changes to the Measure D 5-year plans amending labor and project costs based on project status and phase.

Planning Program Budget (pp.12 and 13) - The budget for the planning program includes carryovers from FY 2022-23 for the Highway 17 Wildlife Crossing project and state planning grants funds that were recently awarded to the RTC along with the required local match for those grants. Funds are also increased by \$27,500 for public engagement activities including incentives to help ensure more participation for planning efforts of the RTC but especially for participation in an equity workgroup and participation from members of the community who are generally less represented. Incentives may include food, gift cards for use of bike share services, bus passes, fuel cards, etc.

San Lorenzo Valley/Highway 9 (p.14) – The budget includes proposed changes to the Measure D 5-year plans amending labor and project costs based on project status and phase.

Administration (p.15) – The budget includes increased funds for advertising, promotion, and general public engagement.

State Transit Assistance (STA) and State of Good Repair (SGR) (p.16)- The STA and SGR programming page includes the State Controller's Office revised estimates as of August.

Staffing resources (pp.17 and 18) – the proposed budget includes additional costs for the recruitment of the Executive Director and vacant Planner positions, and for an additional half time intern for communications to help ensure greater public engagement. The staffing budget also includes increased health insurance premiums effective January 2024.

Fund balances (pp. 19 and 20) – shows estimated beginning and ending balances for all funds including reserves.

The Transportation Development Act (TDA) FY2022-23 TDA revenues were lower than estimated and reserve fund balance is \$214,305 below target. As of September 2023, TDA revenues are \$107,023 higher than estimated. If TDA revenues come in higher than estimated at the end of the fiscal year, staff will recommend replenishing the reserve prior to allocating the additional funds.

Measure D (pp. 21 through 34)

A summary of changes to the RTC's FY2023-24 budget is shown on page 22 of Exhibit A of Attachment 1.

As of September 2023, HdL's FY2023-24 revenue projection for Measure D revenue is \$27,114,358, which is \$609,325 lower when compared to their February 2023 projection based on estimated revenues for FY2022-23.

FY2023-24 HdL Measure D Projection

	FY2021-22 Actual	FY2022-23 Projection	\$ Diff	% Diff	FY2023-24 Projection	\$ Diff	% Diff
February 2023	27,625,975	27,625,975	-	0.0%	27,723,683	97,708	0.4%
	Actual	Actual			Projection		
September 2023	27,625,975	27,363,250	(262,725)	-1.0%	27,114,358	(248,892)	-0.9%

Comparing the FY2023-24 February 2023 projection of \$27,723,683 to the September 2023 projection of \$27,114,358, the estimate is lower by \$609,325, or -2.2%.

The proposed FY2023-24 budget amendment for Measure D includes proposed amendments to investment categories based on updated projections and additional programming for projects and programs that receive Measure D funds.

Student Interns Salary Schedule

The RTC hires student interns to provide students with an opportunity to gain work experience and to help ensure that the RTC has the staffing resources needed for the work performed. Over the years, a number of long-time RTC employees started with the RTC as student interns, including Senior Transportation Planner Grace Blakeslee and retired Senior Transportation Planner Ginger Dykaar.

RTC staff has been recruiting student interns for planning, engineering and communications and has had a difficult time securing applicants. RTC staff received feedback from potential applicants that pay is insufficient. Current pay for RTC student interns is \$22.28 per hour regardless of the level of the student. A number of public agencies offer different levels of pay based on the level of the student. Therefore, staff proposes the following student intern salary schedule:

Position	Pay/Hr	Student Level
Student Intern I	\$20.00	high school
Student Intern II	\$23.00	freshman or sophomore in bachelor program
Student Intern III	\$25.00	Junior or senior in bachelor program or master program

Student interns tend to work for the RTC part time and on a temporary basis; therefore, it is not necessary to include a variety of steps as is the case for other positions. The vast majority of student interns hired by the RTC are at the Student Intern III level. Therefore, the proposed salary schedule would be an increase of about 11% for student interns hired at that level. The proposed FY 2023/24 budget includes sufficient funds under the staffing budget to hire interns at that level.

Staff recommends that the Santa Cruz County Regional Transportation Commission (RTC) adopt the attached resolution (Attachment 1) approving the proposed FY2023-24 RTC Budget and Work Program and Measure D Budget as shown on Exhibit A of Attachment 1, and approve the proposed salary schedule for student intern positions.

FISCAL IMPACT

The FY2023-24 RTC proposed budget and work program amendment (Exhibit A to Attachment 1) includes the following:

- Freeway Service Patrol (FSP) increase \$34,184 in towing costs.
- Rail increase of \$1,561,060 for proposed changes to the Measure D 5-year plans and Transit and Intercity Rail Capital Program (TIRCP) funds amending labor and project costs based on project status and phase.
- Highway decrease of \$1,929,925 for proposed changes to the Measure D 5-year plans amending labor and project costs based on project status and phase.
- Trail increase of \$813,393 for proposed changes to the Measure D 5-year plans amending labor and project costs based on project status and phase.
- Planning increase of \$668,401 carryover from FY2022/23 for the Highway 17 Wildlife Crossing project, \$1,902,251 in new grant funds for RTC planning efforts and \$703,665 in RTC funds budgeted primarily to match secured grant funds.
- San Lorenzo Valley/State Route 9 decrease of \$841,279 for proposed changes to the Measure D 5-year plans amending labor and project costs based on project status and phase, shifting matching grant funds to future year.
- Administration increase of \$19,000 for public participation and decrease \$13,924 for proposed changes to the Measure D 5-year plans amending labor.
- Staffing costs increase \$160,376 for Executive Director and Planner recruitments and for 2024 health insurance rates.

The FY2023-24 Measure D proposed budget amendment (Exhibit A to Attachment 1) includes the following:

- Measure D Revenues and distributions to investment categories decrease \$609,325 based on updated projections from HdL.

- Administration decrease of \$13,924 for proposed changes to the Measure D 5-year plans amending labor.
- San Lorenzo Valley/State Route 9 expenditure decrease of \$841,279 for proposed changes to the Measure D 5-year plans amending labor and project costs based on project status and phase and shifting grant match funds to future year.
- Highway 17 Wildlife Crossing expenditure increase of \$668,401 for FY2022-23 carryover of project costs.
- Highway Corridor expenditure decrease of \$1,623,526 for proposed changes to the Measure D 5-year plans amending labor and project costs based on project status, phase, and inter-program loan to Highway 17 Wildlife Crossing project.
- Active Transportation expenditure increase of \$316,702 for proposed changes to the Measure D 5-year plans amending labor and project costs based on project status and phase.
- Rail expenditure decrease of \$1,819,499 proposed changes to the Measure D 5-year plans amending labor and project costs based on project status and phase.

Staff will continue to monitor all revenues, including TDA, seek additional revenues, and manage costs to maintain a sound budget.

SUMMARY

The proposed FY 2023-24 budget for the RTC includes continuation of ongoing RTC projects and programs, continued oversight of regional transportation projects, and the administration and implementation of Measure D. Staff recommend that the RTC adopt the attached resolution approving the proposed FY2023-24 RTC Budget and Work Program and the FY2023-24 Measure D Budget (Attachment 1) and approve the proposed salary schedule for student intern positions.

Attachments:

1. Resolution approving the proposed Fiscal Year (FY) 2023-24 Budgets (Exhibit A)

ATTACHMENT 1

RESOLUTION NO.

Adopted by the Santa Cruz County Regional Transportation Commission
on the date of November 2, 2023
on the motion of Commissioner
duly seconded by Commissioner

A RESOLUTION AMENDING THE FY 2023-24 BUDGET AND WORK PROGRAM FOR THE REGIONAL TRANSPORTATION COMMISSION AND THE FY 2023-24 BUDGET FOR MEASURE D

WHEREAS, the Santa Cruz County Regional Transportation Commission (RTC) adopts and periodically amends a budget and work program for each fiscal year to guide its expenses and work; and

WHEREAS, the RTC is responsible for administering and implementing the *Measure D Ordinance*;

THEREFORE, BE IT RESOLVED BY THE SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION:

1. The FY 2023-24 Budget and Work Program for the Santa Cruz County Regional Transportation Commission (RTC) and FY2023-24 Budget for Measure D are hereby amended as shown in Exhibit A;
2. The amended FY 2023-24 RTC Budget and Work Program include two recently secured Strategic Partnership grants and one recently secured Climate Adaptation Planning grant from the Caltrans Sustainable Transportation Planning Grant Program; and
3. The Executive Director, or their designee, is authorized to make modifications to the RTC's FY 2023-24 Overall Work Program as required by Caltrans to ensure receipt of grant funds as long as such modifications are consistent with the budget approved by the RTC.

AYES: COMMISSIONERS

NOES: COMMISSIONERS

ABSTAIN: COMMISSIONERS

Manu Koenig, Chair

ATTEST:

Guy Preston, Secretary

Exhibit A - SCCRTC FY 2023-24 Budget and Work Program as amended

Distribution: RTC Fiscal

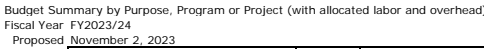
EXHIBIT A



PROPOSED AMENDMENT TO SCCRTC BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2024

November 2, 2023

Tracy New
tnew@sccrtc.org



* Does not include operating reserve and cash flow reserve targets, see fund balances and reserve table

Freeway Service Patrol (FSP)		FY2023/24 Approved	FY2023/24 Proposed	Difference	Note
	Object	9/7/23	11/2/23		
1	Measure D	40186	190,000	190,000	-
2	SB 1	40465	145,683	141,739	(3,944)
3	Caltrans FSP	40884	163,871	163,871	-
4	Total Revenues	499,554	495,610	(3,944)	
5					
6	<u>Salaries, Benefits & Overhead</u>				
7	Allocated Labor Costs	51070	41,929	41,929	-
8	Allocated Overhead	62354	44,571	44,571	-
9	Total Salaries, Benefits & Overhead	86,500	86,500	-	
10					
11	<u>Services & Supplies</u>				
12	Telephone & Mobile Device	61221	2,000	2,000	-
14	Liability Insurance	61535	4,200	4,200	-
15	General Supplies & Expenses	62223	4,000	4,000	-
16	Legal Fees	62359	1,000	1,000	-
17	Contingency/Special Exp	62856	5,000	5,000	-
18	Towing	62893	357,726	391,910	34,184 Higher fuel and patrol costs
19	Transp/Travel/Educ	62914	1,000	1,000	-
20	Total Services & Supplies	374,926	409,110	34,184	
21					
22	Total Expenditures:	461,426	495,610	34,184	
23					
24	To/(From) reserves:	38,128	-	(38,128)	

Santa Cruz Branch Rail Line GL Key 722100		FY2023/24 Approved 9/7/2023	FY2023/24 Proposed 11/2/2023	Difference	Note
Capital Projects	Object				
Revenues					
1 Measure D	40186	3,302,000	1,832,501	(1,469,499)	Electric Rail & Trail
2 Measure D Active Transportation	40186	350,000	175,000	(175,000)	
3 Short-Line RR Improvement Program	40894	64,757	18,474	(46,283)	Grant funds received in FY2022-23
3 TIRCP Cycle 6	42384	-	3,450,000	3,450,000	New grant for electric rail and trail concept report
4	Total Revenues	3,716,757	5,475,975	1,759,218	
Expenditures					
6 Allocated Labor Costs	51070	378,090	378,090	-	
7 Allocated Overhead (indirect costs)	62354	401,910	401,910	-	
8	Total Salaries, benefits, & overhead	780,000	780,000	-	
9 Legal Counsel	62359	25,000	25,000	-	
10 Professional Services	62381	2,062,000	4,263,178	2,201,178	Electric rail and trail concept report
11 Contingency-General	62856	100,000	100,000	-	
12 Contingency-Construction	62856	8,000	-	(8,000)	
14 Construction	86110	950,000	317,882	(632,118)	
15	Total Services, Supplies & Other	3,145,000	4,706,060	1,561,060	
16					
17	Total Expenditures	3,925,000	5,486,060	1,561,060	
18					
19	To/(From) Reserves Capital Projects:	(208,243)	(10,085)	198,158	
	Total To/(From) Reserves Rail Fund:	(217,396)	(19,238)	198,158	

Santa Cruz Branch Rail Line		FY2023/24	FY2023/24	Difference	Note
GL Key 722100		Approved	Proposed		
Real Property	Object	9/7/2023	11/2/2023		
Revenues					
1	Leases, Licenses & Other Revenue	40440	83,772	83,772	-
2	Transfer from TC Funds	42367	110,000	110,000	-
3	Total Revenues	193,772	193,772	-	
Expenditures					
5	Allocated Labor Costs	51070	53,320	53,320	-
6	Allocated Overhead (indirect costs)	62354	56,680	56,680	-
7	Total Salaries, benefits, & overhead	110,000	110,000	-	
8	Liability Insurance	61535	32,425	32,425	-
9	Telephone	61221	480	480	-
10	Office Expense	62223	500	500	-
11	Legal Counsel	62359	5,000	5,000	-
12	Professional Services	62381	54,520	54,520	-
13	Total Services, Supplies & Other	92,925	92,925	-	
14					
15	Total Expenditures	202,925	202,925	-	
16					
17	To/(From) Reserves Real Property:	(9,153)	(9,153)	-	

Highway 1 Corridor GL Key 722261 41st Avenue to Soquel Drive		FY2023/24 Approved 9/7/2023	FY2023/24 Proposed 11/2/2023	Difference	Note
1	Revenues	Object			
2	Measure D	40186	2,507,768	2,311,643	(196,125)
3	SB1 SCCP 41st/Soquel	40465	75,000	200,000	125,000
4	Total Revenues		2,582,768	2,511,643	(71,125)
5	Expenditures				
6	Allocated Labor Costs	51070	72,710	72,710	-
7	Allocated Overhead (indirect costs)	62354	77,290	77,290	-
8	Total Salaries, benefits, & overhead		150,000	150,000	-
9	Legal Fees	62359	-	-	-
10	Engineering Consultant	62381	75,000	200,000	125,000
11	Project Management Consultant	62381	50,000	50,000	-
12	Pub Info, materials, & meetings	62381	5,000	20,000	15,000
13	Right of Way Capital and Support	62856	295,324	428,083	132,759
14	Construction Capital	62856	1,748,325	1,516,648	(231,677)
15	Contingency	62856	259,119	146,912	(112,207)
16	Total Services & Supplies		2,432,768	2,361,643	(71,125)
17					
18	Total Expenditures		2,582,768	2,511,643	(71,125)
19					
20	To/(From) Reserves:		-	-	-

Difference due to work completed in
FY2022/23 and anticipated in
FY2023/24 based on project status.

Highway 1 Corridor GL Key 722262 Bay/Porter to State Park Drive		FY2023/24 Approved 9/7/2023	FY2023/24 Proposed 11/2/2023	Difference	Note
1	Revenues	Object			
2	Measure D	40186	7,336,749	7,386,728	49,979
3	STIP	40770	570,000	736,433	166,433
4	Total Revenues		7,906,749	8,123,161	216,412
5	Expenditures				
6	Allocated Labor Costs	51070	65,232	72,710	7,478
7	Allocated Overhead (indirect costs)	62354	69,341	77,290	7,949
8	Total Salaries, benefits, & overhead		134,573	150,000	15,427
9	Legal Fees	62359	19,000	10,000	(9,000)
10	Engineering Consultant	62381	-	327,324	327,324
11	Project Management Consultant	62381	100,000	50,000	(50,000)
12	Pub Info, materials, & meetings	62381	10,427	10,000	(427)
13	Right of Way Capital and Support	62856	570,000	736,433	166,433
14	Construction Capital	62856	5,840,000	5,840,000	-
15	Contingency	62856	1,232,749	999,404	(233,345)
16	Total Services & Supplies		7,772,176	7,973,161	200,985
17					
18	Total Expenditures		7,906,749	8,123,161	216,412
19					
20	To/(From) Reserves:	-	-	-	

Difference due to work completed in
FY2022/23 and anticipated in
FY2023/24 based on project status.

Highway 1 Corridor		FY2023/24	FY2023/24		
GL Key 722263		Approved	Proposed	Difference	Note
State Park Drive to Freedom Boulevard		9/7/2023	11/2/2023		
1	Revenues	Object			
2	Measure D - Highway	40186	8,678,351	6,924,831	(1,753,520)
3	Measure D - Active Transportation	40186	2,597,000	2,275,308	(321,692)
4	RSTPX	40761	-	-	-
5	STIP	40770	-	-	-
6	Total Revenues		11,275,351	9,200,139	(2,075,212)
7	Expenditures				-
8	Allocated Labor Costs	51070	96,946	169,656	72,710
9	Allocated Overhead (indirect costs)	62354	103,054	180,344	77,290
10	Total Salaries, benefits, & overhead		200,000	350,000	150,000
11	PA/ED Consultants	62381	852,157	622,898	(229,259)
12	PS&E Consultant	62381	6,538,462	5,413,101	(1,125,361)
13	Legal Fees	62359	20,000	187,200	167,200
14	Project Management Consultant	62381	80,000	80,000	-
15	Pub Info, materials, & meetings	62381	19,932	19,932	-
16	Right of Way Capital and Support	62856	3,564,800	2,527,008	(1,037,792)
17	Total Services & Supplies		11,075,351	8,850,139	(2,225,212)
18					-
19	Total Expenditures		11,275,351	9,200,139	(2,075,212)
20					
21	To/(From) Reserves:		-	-	-

Difference due to work completed in
FY2022/23 and anticipated in
FY2023/24 based on project status.

MBSST Coastal Rail Trail		FY2023/24	FY2023/24		
GL Key 722280		Approved	Proposed	Difference	Note
General Network and Maintenance	Object	9/7/2023	11/2/2023		
Revenues					
1 Measure D	40186	2,120,038	1,935,876	(184,162)	
2	Total Revenues	2,120,038	1,935,876	(184,162)	
Expenditures					
4 Allocated Labor Costs	51070	314,463	300,905	(13,558)	
5 Allocated Overhead (indirect costs)	62354	334,275	319,863	(14,412)	
6	Total Salaries, benefits, & overhead	648,738	620,768	(27,970)	Difference due to work anticipated in FY2023/24.
7 Maintenance	61845	1,391,300	1,054,901	(336,399)	
8 Professional Services	62381	80,000	260,207	180,207	
9	Total Services, Supplies & Other	1,471,300	1,315,108	(156,192)	
10					
11	Total Expenditures	2,120,038	1,935,876	(184,162)	
12					
13	To/(From) Reserves:	-	-	-	

MBSST Coastal Rail Trail		FY2023/24	FY2023/24		
GL Key 722281		Approved	Proposed	Difference	Note
North Coast	Object	9/7/2023	11/2/2023		
Revenues					
1 Measure D	40186	3,462,666	4,375,786	913,120	
2 RSTPX	40761	125,000	125,000	-	
3 Coastal Conservancy	42384	80,000	80,000	-	
4	Total Revenues	3,667,666	4,580,786	913,120	
Expenditures					
6 Allocated Labor Costs	51070	48,473	72,710	24,237	
7 Allocated Overhead (indirect costs)	62354	51,527	77,290	25,763	Difference due to work completed in FY2022/23 and anticipated in FY2023/24 based on project status.
8	Total Salaries, benefits, & overhead	100,000	150,000	50,000	
9 Legal Fees	62359	10,000	31,029	21,029	
10 Prelim Engineering and Tech Asst	62381	250,000	457,323	207,323	
11 Acquisitions	62856	77,666	69,098	(8,568)	
12 Construction	86110	3,230,000	3,873,336	643,336	
13	Total Services, Supplies & Other	3,567,666	4,430,786	863,120	
14					
15	Total Expenditures	3,667,666	4,580,786	913,120	
16					
17	To/(From) Reserves:	-	-	-	

MBSST Coastal Rail Trail GL Key 722282 City of Santa Cruz		FY2023/24 Approved 9/7/2023	FY2023/24 Proposed 11/2/2023	Difference	Note
Object					
Revenues					
1	Measure D	40186	2,682,572	2,726,797	44,225
2	Total Revenues	2,682,572	2,726,797	44,225	
Expenditures					
4	Allocated Labor Costs	51070	50,205	31,508	(18,697)
5	Allocated Overhead (indirect costs)	62354	53,367	33,492	(19,875)
6	Total Salaries, benefits, & overhead	103,572	65,000	(38,572)	Difference due to work completed in FY2022/23 and anticipated in FY2023/24 based on project status.
7	Professional Services	62381	25,000	93,065	68,065
8	City of Santa Cruz Maintenance	75204	34,000	48,732	14,732
9	City of Santa Cruz Project Sponsor	75204	2,520,000	2,520,000	-
10	Total Services & Supplies	2,579,000	2,661,797	82,797	
11					
12	Total Expenditures	2,682,572	2,726,797	44,225	
13					
14	To/(From) Reserves:	-	-	-	

MBSST Coastal Rail Trail GL Key 722283 City of Watsonville		FY2023/24 Approved 9/7/2023	FY2023/24 Proposed 11/2/2023	Difference	Note
Object					
Revenues					
1	Measure D	40186	41,050	21,450	(19,600)
2	Total Revenues	41,050	21,450	(19,600)	
Expenditures					
4	Allocated Labor Costs	51070	12,845	3,345	(9,501)
5	Allocated Overhead (indirect costs)	62354	13,655	3,555	(10,099)
6	Total Salaries, benefits, & overhead	26,500	6,900	(19,600)	Difference due to work anticipated in FY2023/24 based on project status.
7	Professional Services	62381	3,350	-	(3,350)
8	City of Watsonville	75206	11,200	14,550	3,350
9	Total Services, Supplies & Other	14,550	14,550	-	
10					
11	Total Expenditures	41,050	21,450	(19,600)	
12					
13	To/(From) Reserves:	-	-	-	

MBSST Coastal Rail Trail		FY2023/24	FY2023/24		
GL Key 722284		Approved	Proposed	Difference	Note
City of Capitola		9/7/2023	11/2/2023		
	Object				
	Revenues	40186			
1	Measure D	1,800	1,319	(481)	
2	Total Revenues	1,800	1,319	(481)	
3	Expenditures				
4	Allocated Labor Costs	51070	873	485	(388)
5	Allocated Overhead (indirect costs)	62354	927	515	(412)
6	Total Salaries, benefits, & overhead	1,800	1,000	(800)	Difference due to work anticipated in FY2023/24 based on project status.
7					
8	Professional Services	62381	-	319	319
9	Total Services, Supplies & Other	-	319	319	
10	Total Expenditures	1,800	1,319	(481)	
11					
12	To/(From) Reserves:	-	-	-	

MBSST Coastal Rail Trail		FY2023/24	FY2023/24		
GL Key 722285		Approved	Proposed	Difference	Note
County of Santa Cruz		9/7/2023	11/2/2023		
	Object				
	Revenues				
1	Measure D	40186	2,358,633	2,418,924	60,291
2	Total Revenues	2,358,633	2,418,924	60,291	
3	Expenditures				
4	Allocated Labor Costs	51070	50,234	26,660	(23,574)
5	Allocated Overhead (indirect costs)	62354	53,399	28,340	(25,059)
6	Total Salaries, benefits, & overhead	103,633	55,000	(48,633)	Difference due to work completed in FY2022/23 and anticipated in FY2023/24 based on project status.
7	Professional Services	62381	255,000	287,716	32,716
8	County of Santa Cruz Seg 10-11	75303	2,000,000	2,076,208	76,208
9	Total Services, Supplies & Other	2,255,000	2,363,924	108,924	
10					
11	Total Expenditures	2,358,633	2,418,924	60,291	
12					
13	To/(From) Reserves:	-	-	-	

Planning		FY2023/24 Proposed 9/7/23	FY2023/24 Proposed 11/2/23	Difference	Note
	Object				
1	<u>Revenues</u>				
2	TDA Planning	40172	875,054	875,054	-
3	Measure D	40186	807,130	1,475,531	668,401 Hwy 17 Wildlife Crossing FY2022/23 carryover
4	RSTP Exchange	40761	13,812	13,812	-
5	STIP for Planning (PPM)	40770	139,579	139,579	-
6	Rural Planning Assistance (RPA)	40786	359,725	357,899	(1,827)
7	Sustainable Communities - FTA 5304	40786	473,220	323,220	(150,000) Some work done in FY 2022/23
8	Sustainable Communities - RMRA	40786	543,321	413,321	(130,000) Some work done in FY 2022/23
9	Strategic Partnership - FHWA	40786	-	648,160	648,160 Two new planning grants secured
10	State TNC Access Fee Funds	40786	134,239	134,239	-
11	Climate Adaptation - SHA	42384	-	1,254,691	1,254,691 New planning grant secured
12	Total Revenues		3,346,081	5,635,506	2,289,425
13					
14	<u>Salaries, Benefits & Overhead by Program</u>				
15	Regional Planning Coordination		155,000	155,000	-
16	Work Program		45,000	45,000	-
17	Public Information		60,000	60,000	-
18	Bicycle/Pedestrian Planning		75,000	75,000	-
19	Specialized Transportation		80,000	80,000	-
20	Regional Transp Plan for MTP		260,000	260,000	-
21	Transp Improv Program (TIP)		223,636	223,636	-
22	Highway & Roadway Planning		114,089	114,089	-
23	Highway 17 Wildlife Crossing		6,130	5,000	(1,130)
24	Scotts Creek Marsh Restoration		25,000	25,000	-
25	TNC Access for All		20,136	20,136	-
26	Equity Action Plan Grant		100,000	100,000	-
27	Climate Adaptation-Vulnerability Assessment		120,000	120,000	-
28	Coastal Resiliency Plan - Waddell & San Vicente		-	112,000	112,000 New planning grant secured
29	SCC Rural Highways Safety Plan		-	48,000	48,000 New planning grant secured
30	SCC North Coast TDM Plan		-	60,000	60,000 New planning grant secured
31	Allocated Labor Costs	51070	622,390	728,483	106,093
32	Allocated Overhead (indirect costs)	62354	661,601	774,378	112,777
33	Subtotal Staff and Overhead		1,283,991	1,502,861	218,870

Planning Continued		FY2023/24	FY2023/24	Difference	Note
	Object	Proposed 9/7/23	Proposed 11/2/23		
34	<u>Services & Supplies</u>				
35	Passthrough Programs				
36	Bike To Work Prog (Ecology Action)	62856	72,000	-	
37	Bike & Ped Safety (CTSC)	62856	156,000	-	
38	Ecology Action - Safe Route to Schools	62856	7,122	-	
39	Project Paseo (Bike SC County)	62856	6,690	-	
40	<u>Professional Services (contracts)</u>				
41	Legislative Assistant	62381	44,600	-	
42	Eng and Other Tech Consultants	62381	21,750	-	
43	AMBAG for RTP/MTP	75230	30,000	-	
44	Coastal Resiliency Plan - Waddell & San Vicente	62381	-	224,000	New planning grant secured
45	SCC Rural Highways Safety Plan	62381	-	72,000	New planning grant secured
46	SCC North Coast TDM Plan	62381	-	96,000	New planning grant secured
47	Transportation Equity Action Plan	62381	150,000	30,000	Match for grant funds
48	Climate Adaption-Vulnerability Assessment	62381	130,000	26,000	Match for grant funds
49	TNC Access for All	62381	114,103	0	
50	<u>RTC Work Element Related Items</u>				
51	Traffic Monitoring services	62381	20,000	-	
52	Printing Documents & Pub Engagement Activities	62381	12,500	27,500	Documents, materials and incentives for public engagement
53	Transfer to Rail/Trail Authority	75233	110,000	-	
54	Subtotal Services & Supplies		874,765	1,350,265	475,500
55	<u>Other & for Future Fiscal Years</u>				
56	Highway 17 Wildlife Crossing Construction to Caltra	75230	801,000	1,470,531	669,531 Hwy 17 Wildlife Crossing FY2022/23 carryover
57	Equity Action Plan for Future Fiscal Years	62856	305,711	155,711	(150,000) Some work done in FY 2022/23
58	Climate Adaptation for Future Fiscal Years	62856	407,138	277,138	(130,000) Some work done in FY 2022/23
59	Coastal Resiliency Plan - Wadell/San Vicente Future	62856	-	1,081,249	1,081,249 New planning grant secured
60	SCC Rural Highways Safety Plan - Future FYs	62856	-	237,000	237,000 New planning grant secured
61	SCC North Coast TDM Plan Future FYs	62856	-	297,200	297,200 New planning grant secured
62					
63	Total Expenditures		3,672,605	6,371,956	2,699,351
64					
65	To/(From) Reserves:	(326,524)	(736,450)	(409,926)	

Highway 9 Improvements		FY2023/24 Approved 9/7/23	FY2023/24 Proposed 11/2/23	Difference	Note
	Object				
1	Measure D	40186	1,290,589	449,310	(841,279)
4	Total Revenues	1,290,589	449,310	(841,279)	
5					
6	Salaries, Benefits & Overhead				
7	Allocated Labor Costs	51070	16,698	14,906	(1,791)
8	Allocated Overhead	62354	17,749	15,846	(1,904)
9	Total Salaries, Benefits & Overhead	34,447	30,752	(3,695)	Difference due to work anticipated in FY2023/24 based on project status. Grant match shifted to future fiscal year
10					
11	Services & Supplies				
12	Legal Fees	62359	2,000	2,000	-
12	Professional & Special Serv	62381	33,142	66,558	33,416
13	Contingency/Special Exp	62856	1,221,000	350,000	(871,000)
14	Total Services & Supplies	1,256,142	418,558	(837,584)	
15					
16	Total Expenditures:	1,290,589	449,310	(841,279)	
17					
18	Excess of Revenues over Expenditures:	-	-	-	

Administration RTC and Measure D		FY2023/24 Approved 9/7/2023	FY2023/24 Proposed 11/2/2023	Difference	Note
	Object				
1	TDA Revenue	40172	752,360	752,360	-
2	Measure D	40186	829,257	815,333	(13,924) Updated HdL projections
3	Total Revenues	1,581,617	1,567,693	(13,924)	
4	<u>Salaries, Benefits & Overhead</u>				
5	<u>TDA Administration</u>				
6	Allocated Labor Costs	51070	116,335	116,335	-
7	Allocated Overhead	62354	123,665	123,665	-
8	Meas D Admin Labor	51070	378,457	371,708	(6,749) From Measure D Budget for Administration and
9	Meas D Admin Overhead	62354	402,300	395,125	(7,175) Implementation
10	Total Salaries, Benefits & Overhead	1,020,757	1,006,833	(13,924)	
11	<u>Services & Supplies</u>				
12	Telephone & Mobile Device	61221	10,000	10,000	-
13	Office Equipment	61312	5,000	5,000	-
14	Liability Insurance	61535	110,000	110,000	-
15	Office Equip Repair/Maint	61725	7,500	7,500	-
16	Repairs & Maintenance	61845	16,000	16,000	-
17	Membership	62020	25,000	25,000	-
18	Duplicating	62214	3,000	3,000	-
19	Computer Software	62219	86,200	86,200	-
20	Postage	62221	3,000	3,000	-
21	General Supplies & Expenses	62223	12,000	12,000	-
22	Accounting & Audit	62301	40,500	40,500	-
23	County Mainframe/Intranet	62325	6,000	6,000	-
24	Commissioners' Stipend	62327	10,000	10,000	-
25	Legal Fees	62359	50,000	50,000	-
26	Professional & Special Serv	62381	239,840	239,840	-
27	Office Rent	62610	139,239	139,239	-
28	Adv, Promo and Incent for Public Eng:	62801	6,000	25,000	19,000 To increase public engagement, esp. for equity
29	Contingency/Special Exp	62856	78,500	78,500	-
30	Transp/Travel/Educ	62914	70,000	70,000	-
31	Vehicle Maint, Rentals & Serv	62920	4,000	4,000	-
32	Utilities	63070	500	500	-
34	Mobile Equipment	86209	75,000	75,000	-
35	Office Equipment	86210	40,000	40,000	-
36	Total Services & Supplies	1,037,279	1,056,279	19,000	
37					
38	Total Expenditures	2,058,036	2,063,112	5,076	
39					
40	To/(From) reserves:	(476,420)	(495,420)	(19,000)	

Revenues for Apportionment		FY2023/24 Approved 9/7/23	FY2023/24 Proposed 11/2/23	Difference	Note	% Diff
	Object					
1	<u>Transportation Development Act (TDA) GL Key 721950:</u>					
2	1/4 Cent Sales Tax	40172	12,252,659	12,252,659	-	0.0%
3	Prev FY Rev Carryover	40172	-	-	-	
4	Interest	40430	10,000	10,000	-	
5	Total TDA		12,262,659	12,262,659	-	
6						
7	<u>State Transit Assistance (STA) & State of Good Repair (SGR) GL Key 721755 Revenues:</u>					
8	Interest	40430	250	250	-	
9	STA Sec 99313-RTC	40886	3,180,678	3,241,745	61,067	1.9%
10	STA Sec 99314-SCMTD	40886	2,863,421	2,950,068	86,647	3.0%
11	SGR Sec 99313-RTC	42384	422,681	422,681	-	0.0%
12	SGR Sec 99314-SCMTD	42384	384,650	384,650	-	0.0%
13	Total STA		6,851,680	6,999,394	147,714	
14						
15						
16	<u>State Transit Assistance (STA) & State of Good Repair (SGR) GL Key 721755 Allocation:</u>					
17	SCMTD-Sec 99313/99314	75302	6,379,123	6,526,837	147,714	91.6% of Sec 99313 STA and 100% of SGR 99314
18	Comm Bridges-Sec 99313	75365	472,307	472,307	-	8.4% of RTC's STA discretionary share
19	Total STA & SGR		6,851,430	6,999,144	147,714	
20						
21	<u>Low Carbon Transit Operations Program (LCTOP) GL Key 721756 Allocation:</u>					
22						
23	Community Bridges	75365	285,985	285,985	-	
24	Total		285,985	285,985	-	

Classification	FTE Authorized Positions	FTE Budgeted Positions	Positions by Classification		FTE
			Management		
Executive Director	1.00	1.00	Executive Director		1.00
Deputy Director	1.00	1.00	Deputy Director		1.00
Director of Finance & Budget	1.00	1.00	Director of Finance & Budget		1.00
Administrative Services Officer	1.00	1.00	Administrative Services Officer		1.00
Senior Transportation Engineer	1.00	1.00	Senior Transportation Engineer		1.00
Transportation Planner I-IV	8.00	7.00	Total Management		5.00
Transportation Engineer	2.00	2.00	Planning & Project Delivery		
Communications Specialist	1.00	1.00	Transportation Planner I-IV		7.00
Accountant I-III	1.00	1.00	Transportation Planning Tech		2.00
Accounting Technician	0.50	0.50	Transportation Engineer		2.00
Administrative Assistant I-III	2.00	2.00	*Paid Intern Planning		0.50
Transportation Planning Tech	2.00	2.00	*Paid Intern Engineering		0.50
Paid Intern*	1.50	1.50	Total Planning & Project Delivery		12.00
Total Positions	23.00	22.00	Administration		
Note: FTE= full-time equivalent			Communications Specialist		1.00
*FY2023/24 Budget includes a request for new position 0.50 intern for public outreach, intern positions will be filled to support the work of the RTC.			Accountant I-III		1.00
			Accounting Technician		0.50
			Administrative Assistant I-III		2.00
			*Paid Intern Communications		0.50
			Total Administration		5.00
			Total Positions		22.00
			Note: FTE= full-time equivalent		

Staffing - Costs GL KEY 721100		FY2023/24 Approved 9/7/23	FY2023/24 Proposed 11/2/23	Difference	Note
	Object				
1	Regular Pay	51000	2,727,569	2,887,945	160,376
2	Overtime Pay	51005	25,000	25,000	-
3	Social Security and Medicare	52010	172,556	193,601	21,045
4	<u>PERS Retirement</u>				
5	Employer Current Contributions	52015	254,151	264,186	10,035
6	Unfund Acc Liab-UAL req'd pmt*	52015	105,363	105,363	-
7	Unfund Acc Liab-UAL addt'l pmt**	52015	194,672	194,672	-
8	Total Retirement		554,186	564,221	10,035
9					
10	Employee Insur and Ben	53010	477,372	503,808	26,436
11	Unemployment Insurance	53015	17,550	17,550	-
12	Workers Comp Insurance	54010	13,316	13,797	481
13	Other -Compensation***	55021	41,494	49,367	7,873
14	Temporary Contract Services	62395	10,000	10,000	-
15	Unfund Acc Liab-UAL OPEB****	75273	137,745	137,745	-
16	Retiree Health Contr to PERS	75273	102,298	113,182	10,884
17			4,279,086	4,516,216	237,130

* The required Unfunded Accrued Liability (UAL) payment is calculated using the fiscal year liability and amortization base schedule by asset and non-asset gains/losses (20-30 years).

** The most recent valuation for the RTC's Classic Plan UAL as of June 30, 2022, is \$2,006,1970 and is 83.7% funded, this is down from 91.6% as of June 30, 2021. The most recent valuation for the RTC's PEPRA Plan as of June 30, 2022, is \$59,708 and is 91.2% funded, this is down from 110.0% as of June 30, 2021. The budget includes Additional Discretionary Payment (ADP) toward the UAL and a contribution to a Section 115 Trust to prefund the pension liability totalling \$194,672. The purpose for continuing to fund the Classic pension UAL is to account for the change in valuation methodology due to CalPERS most recent changes to their financial policies.

***Includes employer contribution to employee 457 deferred compensation plan as part of employment agreement and benefit in lieu of Social Security, auto allowance, cell phone and bike commute benefit.

****Other Post-Employment Benefit (OPEB) contribution to prefund the retiree health liability

Proposed November 2, 2023

Fund Balances and Reserves for RTC Programs & Projects

Description	RTC FUND (1)	RIDESHARE FUND (2)	RAIL/TRAIL AUTHORITY FUND (4)	SAFE OPERATING FUND (2)	FSP FUND (2)	MBSST ACTIVE TRANSPORTATION	HWY 1 PA/ED & ENG FUND (4)	TOTAL ALL FUNDS
1 Beginning Fund Balance (estimate):	2,487,459	496,630	604,834	510,621	141,127	2,013	154,904	4,397,587
2 FY 2023/24 Revenues budgeted	-	-	-	-	-	-	-	-
3 Reserve carried over	(916,940)	(125,929)	-	(161,775)	-	-	-	(1,204,644)
4 FY 2023/24 Excess Revenues over Expenditures	(1,231,870)	(87,100)	(24,238)	(180,500)	-	0	-	(1,523,707)
5 Subtotal Fund Balance	338,650	283,601	580,596	168,346	141,127	2,013	154,904	1,669,236
6 To Cashflow Reserve	-	-	-	-	-	-	-	-
7 To Restricted Reserve Fund	(206,288)	-	-	-	-	-	-	(206,288)
8 Total Fund Balance	132,362	283,601	580,596	168,346	141,127	2,013	154,904	1,462,948
9								
10								
11 Reserve Funds								
12 Reserve Target (30%)	1,123,228	125,929	-	161,775	-	-	-	1,410,932
13								
14 Cashflow Reserve (8%)	299,528	125,929	-	161,775	-	-	-	587,231
15 Restricted Reserve (22%)	823,701	-	-	-	-	-	-	823,701
16 Total Reserve Funds	1,123,228	125,929	-	161,775	-	-	-	1,410,932

17

18 Notes:

19 Numbers in parentheses are negative numbers. All other numbers are positive numbers.

20 Funds within each category (column) are restricted for use on projects/programs within that category.

21 Fund Balance = Balances of Funds not used at the end of prior fiscal year.

22 Budgeted Carryover = Portion of Fund Balance used in current fiscal year budget.

23

24 (1) 3.6 month (or 30%) operating reserve target established in RTC Rules and Regulations for the RTC Fund ; months (or %) available in this proposed budget

25 (2) 3.6 month (or 30%) operating reserve target approved for the SAFE Fund to cover SAFE, FSP and Cruz511 operations

26 (3) Reserve funds not proposed for capital project funds

Fund Balances and Reserves for Special Revenue Funds

Description	TDA FUND (1)	RSTP EXCHANGE FUND (2)	STA FUND (3)	LCTOP Fund (3)	TOTAL ALL FUNDS
1					
2 Beginning Fund Balance (estimate):	2,811,022	4,491,179	43	53,902	7,356,146
3 FY 2023/24 Revenues budgeted	12,262,659	4,191,323	-		16,453,982
4 FEMA Reimbursement for 2017 Storm Damage		3,587,805	-	-	3,587,805
FEMA Reimbursement for 2023 Storm Damage		725,000			
5 Restricted Reserve carried over	(554,108)	-	-	-	(554,108)
6 Funds Not Yet Programmed	-	-	-	-	-
7 Funds programmed - Prior FY	(2,322,840)	(9,115,922)			(11,438,762)
8 Funds programmed - Current FY	(12,050,859)	(3,916,225)	-	(285,985)	(16,253,069)
9 Subtotal Fund Balance	145,874	(36,840)	43	(232,083)	(848,007)
10					
11 To Restricted Reserve Fund	(211,800)				(211,800)
12 Total Fund Balance	(65,926)	(36,840)	43	(232,083)	(1,059,807)
13					
14					
15 Reserve Funds					
16 Reserve Target (8% target for TDA fund; 30% target for others)	980,213	-	-	-	980,213
17					
18 Restricted Reserve Carryover from prior FY (8% target for TDA fund)	554,108				554,108
19 Restricted Reserve Budgeted in Current FY (8% target for TDA fund)	211,800	-	-	-	211,800
20 Total Reserve Funds	765,908	-	-	-	765,908
21					
22 Reserve Fund Difference from Target	(214,305)	-	-	-	(214,305)
23					

24 Notes:

25 **FY2022-23 TDA revenues were \$556,262 lower than estimated creating a deficit in the 8% reserve fund target.**

26 Numbers in parentheses are negative numbers. All other numbers are positive numbers.

27 Funds within each category (column) are restricted for use on projects/programs within that category.

28 Fund Balance = Balances of Funds not used at the end of prior fiscal year.

29 Budgeted Carryover = Portion of Fund Balance used in current fiscal year budget.

30

31 (1) 8% reserve established in RTC Rules and Regulations for the TDA Fund; % available in this proposed budget

32 (2) Reserve funds not proposed for capital project funds

33 (3) This is a pass-through fund, all receipts are paid to Santa Cruz Metro or other transit providers



PROPOSED AMENDMENT TO MEASURE D BUDGET
FOR THE FISCAL YEAR ENDING
JUNE 30, 2024



Measure D Regional Funding Program and Project Budget Summary
Administration and Implementation by RTC - Proposed Budget
Fiscal Year FY2023/24
Proposed for November 2, 2023

		Admin & Impl		DIFF	Hwy 9		DIFF	Hwy 17 Wildlife Crossing		DIFF	Highway Corridor		DIFF	Active Transp		DIFF	Rail Corridor		DIFF	Total		DIFF	
Revenues	Object	8/3/2023	11/2/2023		8/3/2023	11/2/2023		8/3/2023	11/2/2023		8/3/2023	11/2/2023		8/3/2023	11/2/2023		8/3/2023	11/2/2023		8/3/2023	11/2/2023		
1	Measure D	40186	829,257	815,333	(13,924)	333,333	333,333	-	166,667	166,667	-	6,723,607	6,574,756	(148,850)	4,572,052	4,470,834	(101,218)	2,151,554	2,103,922	(47,632)	14,776,470	14,464,845	(311,625)
2	Interest	40430	1,000	1,000	-	-	-	-	2,000	-	(2,000)	50,000	50,000	-	10,000	10,000	-	-	-	-	63,000	61,000	(2,000)
4	Loan Proceeds	42506	-	-	-	-	-	-	602,709	1,308,864	706,155	-	-	-	-	-	-	-	-	-	602,709	1,308,864	706,155
5	Total Revenues		830,257	816,333	(13,924)	333,333	333,333	-	771,376	1,475,531	704,155	6,773,607	6,624,756	(148,850)	4,582,052	4,480,834	(101,218)	2,151,554	2,103,922	(47,632)	15,442,179	15,834,709	392,531
6																							
7	Salaries, Benefits & Overhead																						
8	Allocated Labor Costs	51070	345,798	339,704	(6,093)	16,698	14,906	(1,792)	2,682	2,424	(258)	301,538	381,726	80,188	477,093	435,612	(41,481)	378,090	378,090	-	1,521,899	1,552,462	30,563
9	Allocated Overhead	62354	434,959	427,128	(7,831)	17,749	15,846	(1,903)	3,448	2,576	(872)	320,535	405,774	85,239	507,149	463,056	(44,093)	401,910	401,910	-	1,685,750	1,716,290	30,540
10	Total Salaries, Benefits & Overhead		780,757	766,833	(13,924)	34,447	30,752	(3,695)	6,130	5,000	(1,130)	622,073	787,500	165,427	984,242	898,668	(85,574)	780,000	780,000	-	3,207,649	3,268,753	61,104
11																							
12	Services & Supplies																						
13	Repairs & Maintenance	61845	-	-	-	-	-	-	-	-	-	-	-	-	1,391,300	1,054,901	(336,399)	-	-	-	1,391,300	1,054,901	(336,399)
14	Subscriptions	62222	-	-	-	-	-	-	-	-	-	2,000	2,000	-	-	-	-	-	-	-	2,000	2,000	-
15	General Supplies & Expenses	62223	5,000	5,000	-	-	-	-	-	-	-	4,000	4,000	-	-	-	-	-	-	-	9,000	9,000	-
16	Accounting & Audit	62301	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-
17	Legal Fees	62359	-	-	-	2,000	2,000	-	-	-	-	40,000	198,200	158,200	10,000	31,029	21,029	25,000	25,000	-	77,000	256,229	179,229
18	Professional & Special Services	62381	40,000	40,000	-	33,142	66,558	33,416	-	-	-	7,692,978	6,931,955	(761,023)	838,350	1,148,311	309,961	2,062,000	638,178	(1,423,822)	10,666,470	8,825,002	(1,841,468)
19	Adv & Promo Materials	62801	2,500	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500	-
20	Contingency/Special Exp	62856	-	-	-	225,000	-	(225,000)	-	-	-	10,398,317	8,936,047	(1,462,270)	2,674,666	2,145,306	(529,360)	100,000	100,000	-	13,397,983	11,181,353	(2,216,630)
21	Towing	62893	-	-	-	-	-	-	-	-	-	162,500	162,500	-	-	-	-	-	-	-	162,500	162,500	-
22	Transportation/Travel/Education	62914	-	-	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-	-	-	1,000	1,000	-
23	Funds to City of Santa Cruz	75204	-	-	-	-	-	-	-	-	-	-	-	-	2,554,000	2,568,732	14,732	-	-	-	2,554,000	2,568,732	14,732
25	Contribution to Other Agency	75230	-	-	-	996,000	350,000	(646,000)	801,000	1,470,531	669,531	-	-	-	-	-	-	-	-	-	1,797,000	1,820,531	23,531
26	Funds to SC County	75303	-	-	-	-	-	-	-	-	-	50,000	50,000	-	-	-	-	-	-	-	50,000	50,000	-
27	Construction	86110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,835,000	4,082,659	247,659
28	Intra-Fund Transfer/Program Loan	95046	-	-	-	-	-	-	-	-	-	602,709	1,308,864	706,155	3,150,000	3,793,336	643,336	685,000	289,323	(395,677)	3,835,000	4,082,659	247,659
29	Total Services & Supplies		48,500	48,500	-	1,256,142	418,558	(837,584)	801,000	1,470,531	669,531	18,953,504	17,594,566	(1,358,938)	12,629,516	13,031,473	401,957	2,872,000	1,052,501	(1,819,499)	36,560,662	33,616,129	(2,944,533)
30																							
31	Total Expenditures:		829,257	815,333	(13,924)	1,290,589	449,310	(841,279)	807,130	1,475,531	668,401	19,575,577	18,382,066	(1,193,511)	13,613,758	13,930,141	316,383	3,652,000	1,832,501	(1,819,499)	39,768,311	36,884,882	(2,883,429)
32																							
33	Excess of Revenues over Expenditures:		1,000			(115,977)		-		-		(11,757,310)			(9,449,307)			271,421			(21,050,173)		
34	Beginning Fund Balance (estimate):		-			1,452,260		-		-		20,462,268			10,633,354			3,794,448			36,342,330		
35	Ending Fund Balance (estimate):		1,000			1,336,283		-		-		8,704,958			1,184,047			4,065,869			15,292,157		

Measure D Fiduciary Deposit Fund		FY2023/24 Approved 8/3/23	FY2023/24 Proposed 11/2/23	Difference	Difference %	Note
Object						
<u>Revenues Received from CDTFA</u>			23			
1 Measure D	40186	27,723,683	27,114,358	(609,325)	-2.20%	HdL estimate as of September 13, 2023
2 Interest	40430	250	250	-	0.00%	
3	Total Revenues	27,723,933	27,114,608	(609,325)	-2.20%	
4						
5 Admin and Impl Alloc	75381	829,257	815,333	(13,924)	-1.68%	
6						
7	<u>Distributions to Investment Categories per Ordinance</u>					
8 Neighborhood 30%*	75382	8,068,328	7,889,708	(178,620)	-2.21%	
9 Highway Corridors 25%	75383	6,723,607	6,574,756	(148,850)	-2.21%	
10 Transit/Paratransit 20%	75384	5,378,885	5,259,805	(119,080)	-2.21%	
11 Active Transp 17%	75385	4,572,052	4,470,834	(101,218)	-2.21%	
12 Rail Corridor 8%	75386	2,151,554	2,103,922	(47,632)	-2.21%	
13	Total Distributions	26,894,426	26,299,025	(595,401)	-2.21%	
14						
15	To/(From Reserves):	250	250	-		
16	Ending Fund Balance (estimate):	250	250	-		
17						
18	*Includes Highways 9 & 17					

Note: Revenues are net of CDTFA fees. We do not expect interest income to be earned in the general fund, all revenues will be distributed to investment categories as soon as practicable. There is a small discrepancy in the formula rounding reflected in the distributions to investment categories.

Measure D Administration & Implementation GL Key 729100		FY2023/24 Approved 8/3/23	FY2023/24 Proposed 11/2/23	Difference	Note
	Object				
1	Measure D	40186	829,257	815,333	(13,924) Updated HdL Projections
2	Interest	40430	1,000	1,000	-
5	Total Revenues	830,257	816,333	(13,924)	
6					
7	<u>Salaries, Benefits & Overhead</u>				
8	Admin Labor Costs	51070	277,237	271,144	(6,093) 1% revenue per Meas D Ord
9	Impl Labor Costs	51070	68,561	68,561	-
10	Overhead (indirect)	62354	434,959	427,128	(7,831)
11	Total Salaries, Benefits & Overhead	780,757	766,833	(13,924)	
12					
13	<u>Services & Supplies</u>				
16	General Supplies & Expenses	62223	5,000	5,000	-
17	Accounting & Audit	62301	1,000	1,000	-
20	Professional & Special Services	62381	40,000	40,000	-
21	Adv & Promo Materials	62801	2,500	2,500	-
37	Total Services & Supplies	48,500	48,500	-	
38					
39	Total Expenditures:	829,257	815,333	(13,924)	
40					
	To/(From) Reserves:	1,000	1,000	-	
	Beginning Fund Balance (estimate):	-	-	-	
	Ending Fund Balance (estimate):	1,000	1,000	-	

Measure D Neighborhood Fund		FY2023/24 Approved	FY2023/24 Proposed	Difference	Note
GL Key 729200	Object	8/3/23	11/2/23		
1 Measure D Funds	40186	8,068,328	7,889,708	(178,620)	Updated HdL Projections
2 Interest	40430	500	500	-	
3 Total Revenues		8,068,828	7,890,208	(178,620)	
4					
10 Direct Allocations:					% updated every FY
11 Highway 9 Corr Improv	62856	333,333	333,333	-	FY2023/24 %'s
12 Highway 17 Wildlife Cross	62888	166,667	166,667	-	
13 City of Capitola	75203	360,042	351,544	(8,497)	4.76%
14 City of Santa Cruz	75204	1,716,597	1,676,084	(40,513)	22.68%
15 City of Scotts Valley	75205	371,411	362,646	(8,766)	4.91%
16 City of Watsonville	75206	1,184,180	1,156,232	(27,948)	15.65%
17 County of Santa Cruz	75303	3,936,098	3,843,202	(92,896)	52.01%
18 Total Direct Allocations		8,068,328	7,889,708	(178,620)	
19					100%
20 To/(From) Reserves:		500	500	-	

Note:

As stated in Measure D, funds will be distributed at least quarterly to cities and the County of Santa Cruz based on their proportional share of the countywide population (29%), lane miles of roadway (39%) and the site where the measure revenue from the transactions and use tax is generated (32%). Population, road mile and tax site generation will be updated each year based on the latest available data. Site of tax revenue generation is estimated from existing T&U taxes in the county. Each year after the RTC obtains the data specific to this T&U tax adjustments will be made based on actual data of site of tax revenue generation.

Meas D Transit GL Key 729400		FY2023/24 Approved 8/3/23	FY2023/24 Proposed 11/2/23	Difference	Note
	Object				
1	Measure D	40186	5,378,885	5,259,805	(119,080)
2	Interest	40430	200	200	-
3	Total Revenues	5,379,085	5,260,005	(119,080)	
4					
5	<u>Direct Allocation to Service Providers:</u>				
6	Santa Cruz Metro	75302	4,303,108	4,207,844	(95,264)
7	Community Bridges	75365	1,075,777	1,051,961	(23,816)
8	Total Distributions	5,378,885	5,259,805	(119,080)	
9					
10	Unappropriated Revenues:	200	200	-	

Measure D Highway Corridor GL Key 729300		FY2023/24 Approved 8/3/23	FY2023/24 Proposed 11/2/23	Difference	Note
Object					
1 Revenues					
2 Measure D	40186	6,723,607	6,574,756	(148,850)	Updated HdL Projections
3 Interest	40430	50,000	50,000	-	
4 Loan Proceeds	42506	-	-	-	
5	Total Revenues	6,773,607	6,624,756	(148,850)	
6					
7 Program and Project Expenditures					
8 <u>Freeway Service Patrol (FSP)</u>					
9 Allocated Labor Costs	51070	7,998	7,998	-	
10 Allocated Overhead (indirect costs)	62354	8,502	8,502	-	
11	Salaries, Benefits & Overhead	16,500	16,500	-	
12 Supplies	62223	4,000	4,000	-	
13 Legal Fees	62359	1,000	1,000	-	
14 Contingency/Special Exp	62856	5,000	5,000	-	
15 Towing	62893	162,500	162,500	-	
16 Transportation/Travel/Education	62914	1,000	1,000	-	
17	Subtotal Services & Supplies	173,500	173,500	-	
18 <u>SAFE</u>					
19 CHP	75280	50,000	50,000	-	
20	Subtotal Services & Supplies	50,000	50,000	-	
21 <u>Cruz 511</u>				-	
22 Allocated Labor Costs	51070	58,652	58,652	-	
23 Allocated Overhead (indirect costs)	62354	62,348	62,348	-	
24	Salaries, Benefits & Overhead	121,000	121,000	-	
25 Subscriptions - Data Collecting	62222	2,000	2,000	-	
26 Website Maintenance and Tech Supp	62381	8,000	8,000	-	
27 Commute Manager	62381	29,000	29,000	-	
28 Transportation Demand Management	62381	50,000	50,000	-	
29	Subtotal Services & Supplies	89,000	89,000	-	
30 <u>41st to Soquel Aux Lanes & Bike/Ped Xing:</u>					
31 Allocated Labor Costs	51070	72,710	72,710	-	
32 Allocated Overhead (indirect costs)	62354	77,290	77,290	-	
33	Salaries, Benefits & Overhead	150,000	150,000	-	
34 Engineering & Project Management	62381	50,000	50,000	-	
35 Pub Info, materials, & meetings	62381	5,000	20,000	15,000	Difference due to work completed in FY2022/23 and anticipated in FY2023/24 based on project status.
36 Right of Way Capital and Support	62856	295,324	428,083	132,759	
37 Construction & Contingency	62856	2,007,444	1,663,560	(343,884)	
38	Subtotal Services & Supplies	2,357,768	2,161,643	(196,125)	

Measure D Highway Corridor - Continued

	Object	FY2023/24 Approved 8/3/23	FY2023/24 Proposed 11/2/23	Difference	
39	<u>State Park Dr to Bay Porter Aux Lanes and Mar Vista Overcrossing:</u>				
40	Allocated Labor Costs	51070	65,232	72,710	7,478
41	Allocated Overhead (indirect costs)	62354	69,341	77,290	7,949
42	Salaries, Benefits & Overhead	134,573	150,000	15,427	
43	Legal Fees	62359	19,000	10,000	(9,000)
44	Engineering & Project Management	62381	50,000	377,324	327,324
45	Pub Info, materials, & meetings	62381	10,427	10,000	(427)
46	Contingency & Supplies	62856	1,282,749	999,404	(283,345)
47	Construction Capital	62856	5,840,000	5,840,000	-
48	Subtotal Services & Supplies	7,202,176	7,236,728	34,552	
49	<u>Freedom to State Park Dr Aux Lanes:</u>				
50	Allocated Labor Costs	51070	96,946	169,656	72,710
51	Allocated Overhead (indirect costs)	62354	103,054	180,344	77,290
52	Salaries, Benefits & Overhead	200,000	350,000	150,000	
53	Legal Fees	62359	20,000	187,200	167,200
54	PA/ED Consultant	62381	852,157	622,898	(229,259)
55	PS&E Consultant	62381	6,538,462	5,413,101	(1,125,361)
57	Project Management Consultant	62381	80,000	80,000	-
58	Pub Info, materials, & meetings	62381	19,932	19,932	-
59	ROW SUPPORT	62381	-	251,700	251,700
60	ROW Capital, Contingency & Supplies	62856	967,800	-	(967,800)
61	Subtotal Services & Supplies	8,478,351	6,574,831	(1,903,520)	
62					
63	Interprogram loan to Highway 17	95046	602,709	1,308,864	706,155
64					
65	Total Salaries, Benefits & Overhead	622,073	787,500	165,427	
66	Subtotal Services & Supplies	18,350,795	16,285,702	(2,065,093)	
67					
68	Total Expenditures:	19,575,577	18,382,066	(1,193,511)	
69					
70	To/(From) Reserves:	(12,801,970)	(11,757,310)	1,044,661	
71	Beginning Fund Balance (estimate):	20,462,268	20,462,268	-	
72	Ending Fund Balance (estimate):	7,660,298	8,704,958	1,044,661	
73					

Difference due to work completed in FY2022/23 and anticipated in FY2023/24 based on project status.

Difference due to work completed in FY2022/23 and anticipated in FY2023/24 based on project status.

Measure D Active Transportation GL Key 729500		FY2023/24 Approved 8/3/23	FY2023/24 Proposed 11/2/23	Difference	Note
	Object				
1	Revenues				
2	Measure D	40186	4,572,052	4,470,834	(101,218) Updated HdL Projections
3	Interest	40430	10,000	10,000	-
4	Total Revenues		4,582,052	4,480,834	(101,218)
5	Expenditures				
6	MBSST Corridor and Electric Transit & Trail RTC Oversight				
7	Allocated Labor Costs	51070	477,093	435,612	(41,481)
8	Allocated Overhead (indirect)	62354	507,149	463,056	(44,093)
9	Total Salaries, Benefits & Overhead		984,242	898,668	(85,574)
10	Services and Supplies:				
11	Corridor encroach & maint	61845	1,391,300	1,054,901	(336,399)
12	General Tech Assist	62381	20,000	23,092	3,092
13	Electric Rail Transit & Trail	62381	350,000	175,000	(175,000)
14	Boundary Survey & Encroachments	62381	60,000	237,115	177,115
15	Subtotal Services & Supplies		1,821,300	1,490,108	(331,192)
16	MBSST North Coast Segment 5 (RTC Oversight):				
17	Legal Fees	62359	10,000	31,029	21,029
20	Tech Asst (envl, surv, EHS, etc.)	62381	125,000	332,323	207,323
21	Property Acquisitions	62856	77,666	69,098	(8,568)
22	Construction	86110	3,150,000	3,793,336	643,336
23	Subtotal Services & Supplies		3,362,666	4,225,786	863,120
24	MBSST City of Santa Cruz:				
25	RTC Oversight Segments 8 & 9				
26	Legal Fees	62359			-
27	Tech Asst (envl, surv, EHS, etc.)	62381	25,000	93,065	68,065
28	City of Santa Cruz Seg 7 Project Sponsor				
29	Seg 7 Phase 2 to SC City	75204	2,520,000	2,520,000	-
30	Ongoing Maintenance	75204	34,000	48,732	14,732
31	Subtotal Services & Supplies		2,579,000	2,661,797	82,797

Difference due to work completed in FY2022/23 and anticipated in FY2023/24 based on project status.

Difference due to work completed in FY2022/23 and anticipated in FY2023/24 based on project status.

Difference due to work completed in FY2022/23 and anticipated in FY2023/24 based on project status.

Measure D Active Transportation - Continued		FY2023/24	FY2023/24		
Active Transportation		Approved	Proposed	Difference	Note
GL Key 729500	Object	8/3/23	11/2/23		
32	MBSST County of Santa Cruz:				
33	RTC Oversight Segment 12				
34	Prelim Eng & enviro clearance	62381	255,000	287,716	32,716
35	Right of Way Capital	62856	2,597,000	2,076,208	(520,792)
36	County of Santa Cruz Segments 10 & 11 Project Sponsor				
37	Env Review and Design to SCC	75303	2,000,000	2,275,308	275,308
38	Subtotal Services & Supplies		4,852,000	4,639,232	(212,768)
39	RTC Oversight City of Capitola				
40					
42	Tech Asst (envl, surv, EHS, etc.)	62381	-	319	319
43	Subtotal Services & Supplies		-	319	319
39	RTC Oversight City of Watsonville				
40	Tech Asst (envl, surv, EHS, etc.)	62381	3,350	-	(3,350)
40	Ongoing Maintenance	75206	11,200	14,550	3,350
41	Subtotal Services & Supplies		14,550	14,550	-
42					
43	Total Salaries, Benefits & Overhead		984,242	898,668	(85,574)
44	Subtotal Services & Supplies		12,629,516	13,031,792	402,276
45					
46	Total Expenditures:		13,613,758	13,930,460	316,702
47					
48	To/(From) Reserve Funds		(9,031,706)	(9,449,626)	(417,920)
49	Beginning Fund Balance (estimate):		10,633,354	10,633,354	-
50	Ending Fund Balance (estimate):		1,601,648	1,183,728	(417,920)

Difference due to work completed in FY2022/23 and anticipated in FY2023/24 based on project status.

Meas D Rail Corridor		FY2023/24	FY2023/24	Difference	Note		
	Object	Approved 8/3/23	Proposed 11/2/23				
1	Measure D	40186	2,151,554	2,103,922	(47,632)	Updated HdL Projections	
3	Total Revenues		2,151,554	2,103,922	(47,632)		
4							
5	<u>Salaries, Benefits & Overhead</u>						
6	Allocated Labor Costs	51070	378,090	378,090	-	Difference due to work completed in FY2022/23 and anticipated in FY2023/24 based on project status.	
7	Allocated Overhead	62354	401,910	401,910	-		
8	Total Salaries, Benefits & Overhead		780,000	780,000	-		
9	<u>Services & Supplies</u>						
10	Legal Fees	62359	25,000	25,000	-		
11	Professional & Special Services	62381	2,062,000	638,178	(1,423,822)		
13	Contingency/Special Exp	62856	100,000	100,000	-		
13	Construction	86110	685,000	289,323	(395,677)		
14	Total Services & Supplies		2,872,000	1,052,501	(1,819,499)		
15							
16	Total Expenditures:		3,652,000	1,832,501	(1,819,499)		
17	To/(From) Reserve Funds						
18	Beginning Fund Balance (estimate):		(1,500,446)	271,421	1,771,867		
19	Ending Fund Balance (estimate):		3,794,448	3,794,448	-		
20			2,294,002	4,065,869	1,771,867		

Measure D SLV SR9 Improvements		FY2023/24 Approved 8/3/23	FY2023/24 Proposed 11/2/23	Difference	Note
	Object				
1	Measure D	40186	333,333	333,333	-
2	Interest	40430			-
3	Total Revenues	333,333	333,333	-	
4					
5	<u>Salaries, Benefits & Overhead</u>				
6	Allocated Labor Costs	51070	16,698	14,906	(1,792)
7	Allocated Overhead	62354	17,749	15,846	(1,903)
8	Total Salaries, Benefits & Overhead	34,447	30,752	(3,695)	
9					
10	<u>Services & Supplies</u>				
11	Legal Fees	62359	2,000	2,000	-
12	Professional & Special Services	62381	33,142	66,558	33,416
14	Contingency/Special Exp	62856	225,000	-	(225,000)
15	Grant Match	75230	996,000	350,000	(646,000)
16	Total Services & Supplies	1,256,142	418,558	(837,584)	
17					
18	Total Expenditures:	1,290,589	449,310	(841,279)	
19					
20	To/(From) Reserves:	(957,256)	(115,977)	841,279	
21	Beginning Fund Balance (estimate):	1,452,260	1,452,260	-	
22	Ending Fund Balance (estimate):	495,004	1,336,283	841,279	

Difference due to work anticipated in FY2023/24 based on project status. Grant match shifted to future fiscal year

Measure D Highway 17 Wildlife Crossing		FY2023/24 Approved 8/3/23	FY2023/24 Proposed 11/2/23	Difference	Note
	Object				
1	Measure D	40186	166,667	166,667	-
2	Interest	40430	2,000	-	(2,000)
3	Loan Proceeds	42506	602,709	1,308,864	706,155
5	Total Revenues	771,376	1,475,531	704,155	
6					
7	<u>Salaries, Benefits & Overhead</u>				
8	Allocated Labor Costs	51070	2,682	2,424	(258)
9	Allocated Overhead	62354	3,448	2,576	(872)
10	Total Salaries, Benefits & Overhead	6,130	5,000	(1,130)	
11					
12	<u>Services & Supplies</u>				
13	Princ & Int Trans Repayment	74244	-	-	-
14	Contribution to Other Agency	75230	801,000	1,470,531	669,531
15	Total Services & Supplies	801,000	1,470,531	669,531	
16					
17	Total Expenditures:	807,130	1,475,531	668,401	
18					
19	To/(From) Reserves:	(35,754)	-	35,754	
20	Beginning Fund Balance (estimate):	35,754	-	(35,754)	
21	Ending Fund Balance (estimate):	-	-	-	

Difference due to work completed in
FY2022/23 and anticipated in FY2023/24 based
on project status.