



Debra L. Hale, Executive Director

Performance Goals and Objectives for 06/07 Fiscal Year

Goals are divided into three categories:

- Strategic Goals, the highest priority for new agency initiatives;
- Project and Service Delivery Goals, the activities that will directly improve transportation for the public; and
- Administrative Goals, the actions aimed at maximizing the effectiveness of the Agency's operations.

Objectives slated for completion by the end of 2006 are in bold; the remaining objectives are targeted for completion by July 1, 2007. Ongoing activities are listed as such.

Strategic Goals

Goal 1: Update the agency's long-range plans for funding transportation projects.

Objectives:

- Obtain an evaluation of the results of the June 2006 election by region.**
- Develop a process for seeking a broad range of public input on how to update the sales tax expenditure plan.**
- Begin the development of a new expenditure plan for a new sales tax measure targeted for the November, 2008 ballot.**
- Update the agency's long-range 25-year Regional Transportation Plan, in 5-year increments, to reflect updated project cost information and funding scenarios.

Goal 2: Facilitate agreement on a program for mitigating the impact of new development on the regional transportation network.

Objectives:

- Reach agreement with the cities and county to adopt the regional impact fee program prior to adoption of a sales tax measure.**
- Update the fee nexus study to reflect current land use plans, transportation improvements required to mitigate impacts, project costs and funding assumptions and to address concerns raised by the South County cities.
- Seek adoption of the fee program by all member agencies.
- Provide data to the Board of Directors on the status of local impact fee programs.**
- Encourage member agencies to adopt their own local fee programs and offer them the opportunity to participate in the nexus study as part of their creation of a local fee programs.**

Goal: 3: Maximize state and federal funding for priority projects the Monterey County region.

Objectives:

- a. **Participate in state infrastructure bond fund prioritization task forces** to assure that funding criteria reflect Monterey County needs for safety improvements, agricultural goods movement and visitor travel.
- b. Increase coordination with Federal Transit Administration officials to maximize the ability of the fixed guideway projects to qualify for federal new starts funding (ongoing).
- c. **Hire a grant writer to assist in obtaining grants for priority projects.**

Goal 4: Increase the visibility of the Transportation Agency for Monterey County as collaborative, responsive agency focused on project delivery.

Objectives:

- a. Renew agency informational materials to reflect new funding scenario and agency initiatives (ongoing).
- b. **Centralize staff oversight of agency's public outreach program.**
- c. Allocate time at Board and Technical Advisory Committee meetings to present short written and oral project updates (ongoing).
- d. **Expand outreach to media outlets.**
- e. **Present the Agency's annual report to each member agency.**
- f. **Seek member agency input on the Agency's goals and activities.**
- g. **Meet with a broad range of community organizations to gain their input on transportation needs and issues (and ongoing).**

Project and Service Delivery Goals

Goal 5: Assure that critical highway safety and congestion relief projects are funded and constructed in a timely manner.

Objectives:

- a. **Complete activities necessary to initiate construction of oversight projects in 2007:**
 - Highway 68 - Community Hospital (CHOMP) entryway
 - Phase 2 of grade crossing improvements
 - Moss Landing North Harbor path
- b. Encourage timely progress by Caltrans on engineering design and right-of-way purchases for these priority state highway projects: (ongoing)
 - US 101 Prunedale Safety Improvements Project
 - Airport Boulevard – US 101 Interchange, Phase 1
 - Salinas Road – State Highway 1 interchange
- c. Work with the lead agency to facilitate completion of environmental documents and obtain funding for these priority state highway projects:
 - Highway 68 – San Benancio and Corral De Tierra intersection improvements
 - Highway 68 – Community Hospital corridor improvements
 - Highway 1 – Carmel Area truck climbing lane extension

Goal 6: Achieve key milestones for Caltrain extension and Monterey Branch Line projects in coordination with transit-supportive development.

Objectives:

- a. **Complete environmental review and draft alternatives analysis for Caltrain extension to Salinas.**
- b. Complete draft alternatives analysis for the Monterey Peninsula Fixed Guideway Project and build consensus among all parties to select a locally-preferred alternative.
- c. Work with Coast Rail Coordinating Council and local legislators to secure funding for the *Coast Daylight* Service and **assure that plans for the new service include station stops in King City and Soledad.**
- d. **Work with FORA to complete Fort Ord area conveyances (Balloon Spur).**
- d. Support Transit-Oriented Development as a cost-effective way to utilize the transportation system.
 - Reach agreement with the City of Marina, FORA and Monterey-Salinas Transit on the issues to be evaluated for transit-oriented development in the former Fort Ord and release the request for proposals to developers.
 - Support new transit-oriented developments through rail station planning and **granting of a new round of Transportation for Livable Communities grants.**
 - Identify a means to fund the planning of or encourage local agencies to plan for transit-oriented development.

Goal 7: Assist member agencies with funding and delivery of safety and congestion relief projects on the regional transportation system.

Objectives:

- a. **Initiate oversight of the feasibility study for the US 101 – Alta Road interchange in Gonzales.**
- b. Provide input to the City of Soledad with the preparation of their Project Study Report for the US 101 interchanges/Route 146 corridor (ongoing).
- c. **Update the list of on-call engineering and project management consultants available to member agencies.**
- d. **Direct agency-controlled monies towards fully-funding the construction or operation (transit) of regionally-significant member agency projects.**
- e. Support Monterey-Salinas Transit efforts to streamline services and maximize funding for transit needs and potential unmet transit needs.
- f. Participate in the development of tri-county transit planning documents required to maximize the region's share of new federal transit monies.

Goal 8: Plan and construct regional bicycle and pedestrian projects as funded by project-specific grants.

Objectives:

- a. **Complete the Monterey Bay Sanctuary Scenic Trail master plan and conceptual engineering documents.**
- b. **Contract with a consultant to initiate the environmental and conceptual engineering document for the Carmel Hill to Carmel River Bridge path.**
- c. **Initiate the contract for environmental review and design of the Elkhorn Slough Bridge – Moss Landing Road trail segment.**
- d. Begin preparation of a Project Study Report for bicycle and pedestrian access along Highway 218 in the City of Del Rey Oaks.

- e. Assure that regional transportation projects include bicycle and pedestrian features as feasible through coordination with member agencies, the Velo Club and the Bicycle and Pedestrian Committee. (ongoing)

Goal 9: Improve the cost-effectiveness and availability of motorist safety programs.

Objectives:

- a. Improve cost-effectiveness of Freeway Service Patrol tow truck program through better tracking of services, **streamlining of routes, publicizing the program** and attracting state funding.
- b. **Finalize installation of Phase 3 (Big Sur Coast) of the call box program**, and begin planning for Phase 4 (call boxes on county roads).
- c. **Work with Caltrans to assure that highway safety and maintenance projects preserve call box access and to make corrections when access is impaired.**
- d. Evaluate impact of cell phone usage on usage of call boxes to confirm effectiveness.

Administration and Personnel

Goal 10: Fill staff vacancies, initiate transition of assignments and support professional development of all staff.

Objectives:

- a. **Fill Deputy Executive Director position.**
- b. **Hold staff team-building sessions.**
- c. **Develop training plans for new staff members.**
- d. Transition assignments to new staff members within 6 to 12 months of hiring.
- e. Promote professional development through licensing, training, educational coursework and participation in professional associations (ongoing).

Goal 11: Update policies and procedures to reflect current state laws and Board member input.

Objectives:

- a. Review with the Board of Directors agency policies, practices and procedures.
- b. Revise agency administrative policies and procedures and human resources and procedures as needed to reflect current state laws, existing practices, and Board member input.

Goal 12: Ensure that the Executive Director understands Board members' and member agencies' goals for the organization.

Objectives:

- a. **Meet with each Board member to discuss his or her ideas on and goals and objectives for the agency.**
- b. **Meet with executive staff from member agencies to review shared agency goals and priorities.**
- c. **Update Executive Director's goals to reflect Board member and member agency comments.**
- d. Expand upon the existing orientation program for new Board members.