



Transportation Agency
for
Monterey County

FINAL
OVERALL WORK PROGRAM

July 1, 2020 – June 30, 2021

May 27, 2020

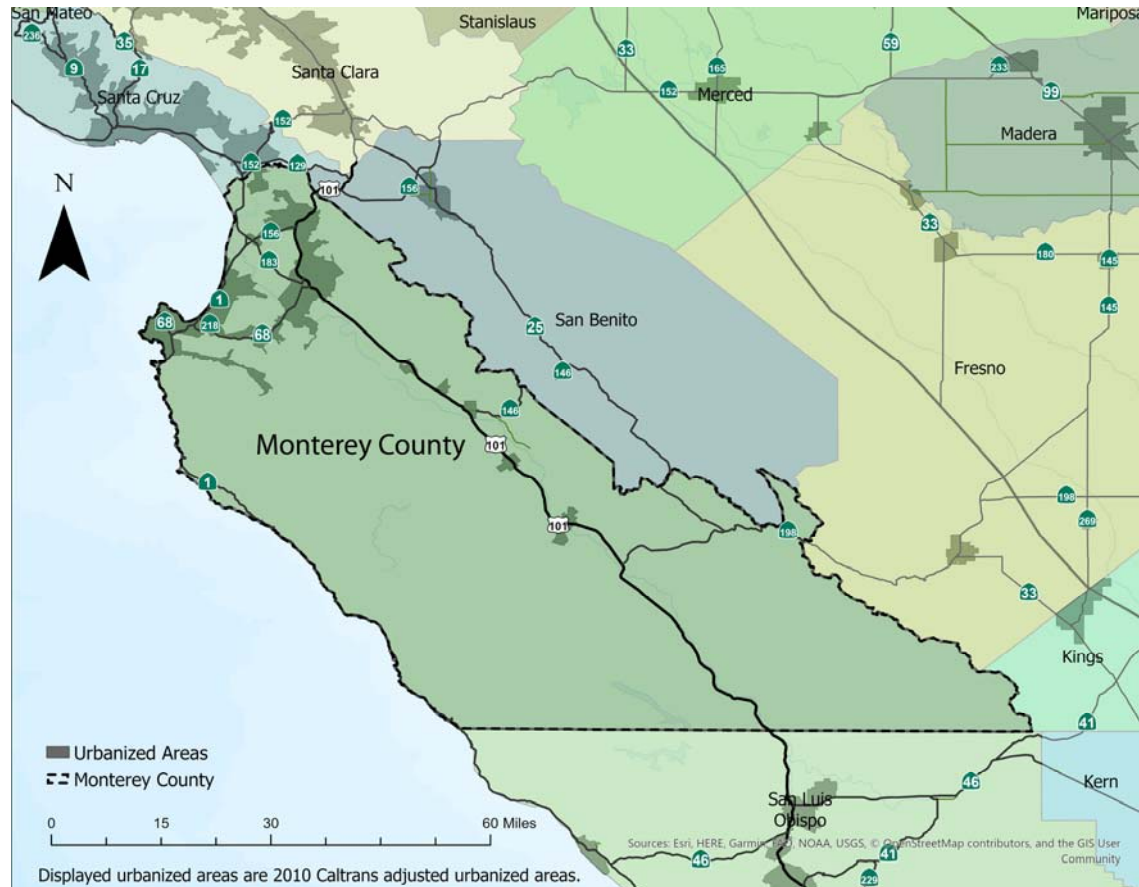
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INTRODUCTION

The mission of the Transportation Agency for Monterey County is to plan and proactively fund a transportation system that enhances mobility, safety, access, environmental quality and economic activities by investing in regional transportation projects serving the needs of Monterey County residents, businesses, and visitors. The Transportation Agency for Monterey County aims for a variety of environmental, economic, and social objectives in the transportation planning process. The policy objectives of TAMC include reducing greenhouse gas emissions to meet regional targets, conserving farmland resources, prioritizing enhancement and



maintenance of regionally important streets and roads, improving regional accessibility for freight, ensuring transportation-disadvantaged communities experience equitable advantages from improvements to the transportation system.

Monterey County is home to over 435,600 people and is predicted to rise to 495,000 by 2035. The population covers 3,324 square miles of coastal mountains and valleys. Land uses in Monterey County are diverse. Agricultural production encompassing irrigated cropland, dry farming, grazing, and animal husbandry contributes significantly to the area's economy, which takes up over 1.2 million acres for cultivation.

Internationally popular visitor attractions on the Monterey Peninsula add to the economic diversity like the Monterey Bay Aquarium, Pebble Beach Concours

D'Elegance, AT&T Golf Pro-am, Laguna Seca raceway, and the stunning Pacific coastline and state and regional parks. Monterey Bay National Marine Sanctuary and the marine related educational institutions contribute to the area's economic mix. Educational institutions include California State University at Monterey Bay, Naval Postgraduate School, Defense Language Institute, Middlebury Institute for International Studies, and Hartnell and Monterey Peninsula community colleges.

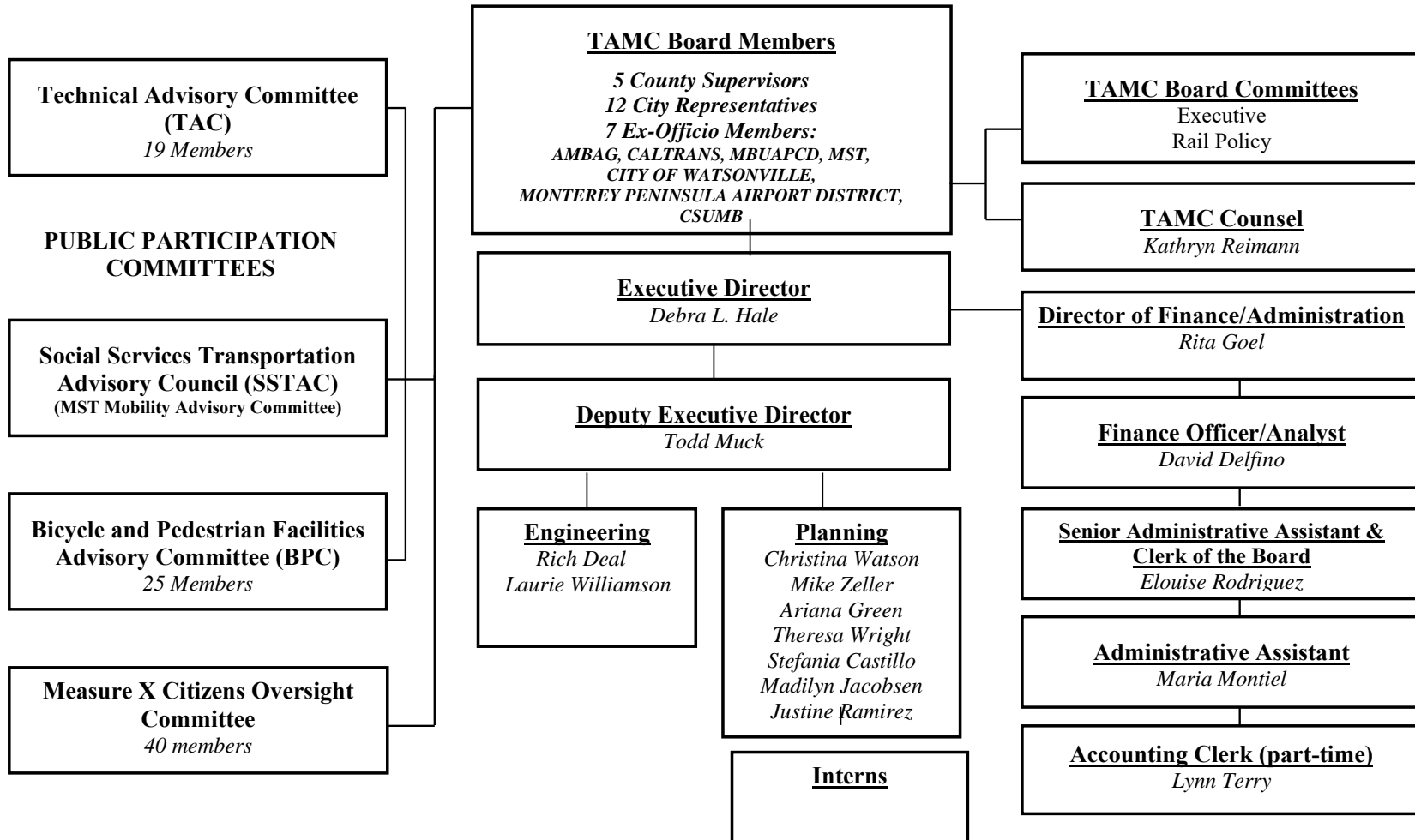
Public participation in the regional planning process is necessary and essential for developing plans, programs, and projects that meet the needs of the county's citizens. The Agency employs strategies such as posting up to date-information on our website tamcmonterey.org, hosting public meetings, creating outreach materials and conducting diverse media outreach, transportation forums, ad-hoc committees, among other outreach techniques.

The annual Transportation Agency for Monterey County Overall Work Program describes the activities to be accomplished during the fiscal year beginning July 1, 2020 and ending June 30, 2021. The plan is the basis for the corresponding annual budget. The Overall Work Program and Budget are normally submitted to the Executive Committee and Agency Board of Directors in February each year for comment and direction and adopted by the Board in May.

In November 2016 Monterey County voters passed Measure X, a 30-year, 3/8 percent sales tax that generated over \$28 million last year. In 2017 the state of California adopted Senate Bill (SB) 1, legislation that increased the state gas tax for the first time in over twenty years. SB 1 will generate \$30 million annually in the County for local street and road repairs plus additional funding through competitive grant awards. Considering these new stable funding sources, the Transportation Agency Board of Directors adopted an Integrated Funding Plan to provide strategic prioritization of regional transportation projects in Monterey County over the next five years. Exemplifying this process to develop and deliver projects is the State Route 68 corridor. Development started with the Monterey to Salinas State Route 68 Corridor Plan. The plan was funded with a Caltrans Sustainable Transportation grant and completed in 2017. The recommended corridor concept was included in the 2018 Regional Transportation Plan adopted in June 2018. Environmental review and preliminary engineering were initiated in FY 2018/19. Construction is anticipated to start within five years utilizing Measure X, SB 1 and State Transportation Improvement Program funds. The stability provided by Measure X and SB 1 funding enables the region to make progress toward implementing the Monterey County Regional Transportation Plan and the Regional Transportation Improvement Program.

TRANSPORTATION AGENCY for MONTEREY COUNTY (TAMC)

LOCAL TRANSPORTATION COMMISSION (LTC)
 REGIONAL TRANSPORTATION PLANNING AGENCY (RTPA)
 TRAFFIC CONGESTION MANAGEMENT AGENCY (CMA)
 SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS (SAFE)



Each activity listed in the Overall Work Program has a number and a name that identifies the activity, referred to as “work elements”. Some of the Agency’s activities are partially funded through federal or state transportation planning funds. Caltrans must review and approve the work elements proposed for federal and state funds. The Agency’s budget is adopted concurrently with the Overall Work Program and is posted on the Agency’s website (www.TAMCMonterey.org/agency-info/budget) adjacent to the Overall Work Program for public review. Budget information is incorporated into the Overall Work Program showing the expected revenue sources and expenditures for each work element activity.

In December 2017, the Transportation Agency Board of Directors adopted the following strategic goals:

1. Deliver Projects and Programs
2. Maximize Funding
3. Communicate Early and Often
4. Prepare for the Future

Highlights of the 2020/21 Overall Work Program, and how they implement the adopted TAMC Goals, are as follows:

Deliver Projects and Programs

Measure X administration and implementation including:

- Working with Caltrans on state highway projects:
 - Monterey to Salinas Highway 68 Corridor: environmental review and preliminary engineering;
 - Highway 156/Castroville Boulevard Interchange: final engineering design and acquisition of right-of-way; and,
 - US 101 Safety Improvements – South of Salinas: update Project Study Report and prepare for the environmental phase of the project.
- Imjin Road improvements: work with City of Marina to initiate construction.
- Highway 68 - Holman Highway: work with City of Pacific Grove and Caltrans on bicycle and pedestrian safety improvements.
- Highway 1 busway on the Monterey Branch Rail Line: work with MST on environmental review; work with Caltrans, the Cities of Seaside and Sand City to design improvements to intersection at Fremont/California Avenues at Highway 1.
- SR 156-Blackie Road Extension: coordinate with County of Monterey to initiate environmental review and preliminary engineering.

- Fort Ord Regional Trail and Greenway: initiate the Right-of-Way and final engineering phase for the Del Rey Oaks/SR 218 segment and pursue grant funding for other Fort Ord Regional Trail and Greenway segments.
- Habitat Preservation/Advance Mitigation: continue the Resource Conservation Investment Strategy with Caltrans and natural resources agencies.
- Safe Routes to School: continue implementing the Every Child and Salinas grants as part of a coordinated effort to advance the education, enforcement and engineering improvements to reduce collisions and encourage healthy alternatives to driving.
- Senior and Disabled Mobility program: oversee programs funded in the second round of funding.

Non-Measure X Projects

- Salinas Rail Extension Project: Complete construction of the Lincoln Avenue extension and parking improvements and continue the right-of-way acquisition and final design for the remainder of the project.
- Wayfinding Signs: continue installing signs for routes identified in the Regional Bicycle Wayfinding Plan.

Administration of Ongoing Programs

- Go831 traveler information program: continue to outreach to major employers to encourage carpooling, vanpooling, telecommuting, using the bus, biking and walking to work.
- Bicycle Secure Program: fund racks, lockers and related secure storage for bicycles, skateboards and scooters.

Maximize Funding

- Matching grants: work to secure SB 1 and other matching grants for priority projects.
- Planning grants: evaluate the need for future corridor studies and safe routes to school grants.
- Other agencies: assist Caltrans, Monterey-Salinas Transit and member agencies in securing funding and delivering transportation improvements.

Communicate Early and Often

- Continue high level of public interactions during project development and construction.
- Prepare Agency and Measure X annual report.
- Assist member agencies with public outreach.
- Continue ongoing agency media outreach, staff and Board member education.

Prepare for the Future

- Continue developing the 2022 Regional Transportation Plan update.
- Complete streets: support local use of bicycle and pedestrian safety improvements as part of a “complete streets” policy.
- Intersection safety and roundabouts: continue to investigate and support the installation of new engineering designs for intersections to improve safety.
- SAFE Callbox Program: coordinate with CHP to initial removal of underutilized call boxes.

Glossary of funding sources listed in the Overall Work Program

ATP – Active Transportation Program is a combination of mostly state and some federal funding for bicycle and pedestrian projects.

LPP – Local Partnership Program is state funding that is a sub-set of SB1 allocated to counties with a local transportation sales tax.

Measure X – Monterey County's 3/8 percent sales tax for transportation.

PPM - Planning Programming and Monitoring is state funding derived from the state gasoline excise tax for regional transportation planning, project planning, program development and monitoring the implementation of projects.

Prop 116 – State funding for intercity rail passenger service.

RDIF – Regional Development Impact Fee is local funding assessed to cover the cumulative traffic impacts of new development.

RSTP - Regional Surface Transportation Program was established by the State of California to utilize federal Surface Transportation Program funds for a wide variety of transportation projects. The State allows the Transportation Agency to exchange these federal funds for state funds to maximize the ability of local public works departments to use the funds.

RPA - Rural Planning Assistance is state transportation planning funding allocated by the California Department of Transportation per population formula to rural Regional Transportation Planning Agencies.

SB 1 - Senate Bill 1, the Road Repair and Accountability Act of 2017. Local jurisdictions receive formula SB 1 allocations for road repair. TAMC pursues competitive SB1 grants to leverage Measure X and other local fund sources to construct regional transportation projects.

SAFE - Service Authority for Freeway Emergencies are local funds from a \$1 fee per registered vehicle in Monterey County to provide funds for the call box, Freeway Service Patrol, and Go831 traveler information programs.

TDA/LTF/STA - Transportation Development Act is local funding from two sources: Local Transportation Fund (LTF) and State Transit Assistance Fund (STA). LTF is derived from one-quarter cent of the general sales tax collected statewide, while the STA is comprised of a statewide excise tax on gasoline and diesel fuel. Funding is for planning, bicycle and pedestrian facilities, and public transportation.

TIRCP - Transit and Intercity Rail Capital Program: state funding that provides grants from the Greenhouse Gas Reduction Fund (GGRF) to fund transformative capital improvements that will modernize California's intercity, commuter, and urban rail systems, and bus and ferry transit systems, to significantly reduce emissions of greenhouse gases, vehicle miles traveled, and congestion.

**Transportation Agency for Monterey County
FY 2020-2021 Overall Work Program Summary - Funding & Activities**

CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
1000	Statewide Leadership Training	\$ -	\$ 25,000	\$ 25,000	Provide administrative support for Rural Planning Assistance funded grant for staff from various rural Regional Transportation Planning Agencies to attend leadership training opportunities.
1010	Overall Work Program, Budget and Administration	\$ 78,393	\$ -	\$ 78,393	Prepare billing and quarterly reports, develop and monitor Work Program and budget, oversee agency funding and activities
1020	Transportation Development Act Administration	\$ 54,194	\$ -	\$ 54,194	Conduct unmet needs process, allocate and manage Local Transportation Funds, conduct tri-annual audit
1120	Plans Coordination & Interagency Liaison	\$ 225,102	\$ -	\$ 225,102	Coordinate with partner and member agencies on short- and long-range transportation plans; conduct legislative monitoring
1122	Legislative Advocacy	\$ 46,151	\$ 115,000	\$ 161,151	Prepare legislative program; propose law changes as appropriate; support or oppose legislation or policies
1130	Public Involvement/ Education	\$ 264,075	\$ 70,000	\$ 334,075	Issue news releases, conduct public meetings, update website, annual report and awards program.
1770	Freeway Service Patrol (FSP)	\$ 64,110	\$ 445,630	\$ 509,740	Emergency tow truck services
1780	Service Authority for Freeway Emergencies (SAFE) Monterey County	\$ 55,809	\$ 167,207	\$ 223,016	Call-box and motorist aid program
1790	Go831 Traveler Information Program	\$ 415,945	\$ 49,000	\$ 464,945	Traveler information programs such as ridesharing services, notices for construction related closures, and other activities that educate and improve mobility for Monterey County travelers
2310	Data Collect, Uniformity, and Access	\$ 15,820	\$ 36,500	\$ 52,320	Collect traffic data for regional model and planning uses
2510	Regional Travel Demand Model	\$ 4,213	\$ -	\$ 4,213	Participate in regional model task force, coordinate information retrieval with member agencies, review and provide input on model usage and updates
4110	Environmental Document Review	\$ 37,520	\$ -	\$ 37,520	Review development proposals for transportation impacts, Insure consistence with regional transportation system, propose mitigation measures such as Complete Street features

**Transportation Agency for Monterey County
FY 2020-2021 Overall Work Program Summary - Funding & Activities**

CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
6140	Bicycle/Pedestrian Planning	\$ 61,628	\$ -	\$ 61,628	Hold bike committee meetings, review projects for consistency with the Regional Transportation Plan
6148	Active Transportation Education Campaign	\$ 5,044	\$ 27,500	\$ 32,544	Conduct public outreach and education for active transportation during Bike Week and throughout the year
6220	Regional Transportation Plan	\$ 88,159	\$ 30,000	\$ 118,159	Develop content for the 2022 Monterey County Regional Transportation Plan including estimates of reasonable available funding and constrained project lists. Coordinate with other regional agencies on development of their respective 2022 Regional Transportation Plans.
6262	Regional Development Impact Fee	\$ 29,048	\$ -	\$ 29,048	Collect fees and allocate funds to fee program projects.
6410	Transportation Improvement Programs	\$ 87,493	\$ -	\$ 87,493	Coordinate with Caltrans and other regional agencies on project programming.
6500	Project Development and Grant Implementation	\$ 116,262	\$ -	\$ 116,262	Participate in environmental review, right-of-way acquisition, engineering; apply for fund allocations, amendments or extensions, apply for grant funds, monitor fund sources and assist implementing agencies in utilizing funds
6550	Complete Streets Implementation	\$ 92,580	\$ 30,000	\$ 122,580	Conduct activities related to implementing "Complete Streets" projects. Activities include: purchasing bicycle racks and other security devices as part of the Bicycle Secure Program; design, manufacture and installation of bicycling wayfinding signs, and assist local agencies in incorporating Complete Street features in local road projects.
6710	Corridor Studies & Regional Roadway Planning	\$ 28,059	\$ -	\$ 28,059	Participate in pre-environmental review corridor planning.
6729	Salinas Safe Route to School Plan	\$ 104,890	\$ 519,683	\$ 624,573	This Plan will examine conditions at 44 schools in four districts. It will provide a comprehensive approach and tools to improve unsafe conditions around schools and reduce barriers to walking, biking, taking the bus and carpooling to school.

**Transportation Agency for Monterey County
FY 2020-2021 Overall Work Program Summary - Funding & Activities**

CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
6740	Resource Conservation Investment Strategy	\$ 68,559	\$ 30,700	\$ 99,259	Assess the vulnerability of species and habitat to climate change related stressors; develop conservation strategies to improve resiliency from the identified stressors; and define a framework to finance the implementation of these conservation strategies as compensatory mitigation from new transportation improvements.
6800	Rail Planning/Corridor Studies	\$ 57,501	\$ -	\$ 57,501	Staff TAMC Rail Policy Committee, Participate in Coast Rail Coordinating Council meetings, and freight facility planning
6803	Passenger Rail Extension to Monterey County	\$ 350,670	\$ 11,002,625	\$ 11,353,295	Prepare engineering for stations, layover facility, track improve.; acquire rights-of-way for stations, platforms and layover facility
6804	Monterey Branch Line Railroad Leases	\$ 17,572	\$ 150,000	\$ 167,572	Conduct maintenance and operational activities related to real property owned by TAMC; including negotiating new leases or easements for compatible uses
6805	Railroad Fort Ord property planning	\$ 48,759	\$ 10,000	\$ 58,759	Plan for mixed use facility on TAMC land on former Fort Ord base
6807	Salinas Rail Leases	\$ 2,753	\$ 15,000	\$ 17,753	Conduct activities related to real property owned by TAMC at the Salinas station and future train layover facility.
6809	Monterey Bay Area Rail Network Integration Study	\$ 58,279	\$ 147,463	\$ 205,742	Lay the groundwork for implementing the State Rail Plan in the Monterey Bay Area
6820	Unsolicited Proposals-Hand Cars	\$ 6,474	\$ -	\$ 6,474	Temporary Demonstration Operations
7000	Measure X Projects and Programs	\$ 859,137	\$ 724,426	\$ 1,583,563	Implementation of projects and programs in Measure X
8000	Measure X Administration	\$ 212,045	\$ 45,000	\$ 257,045	Administer Measure X implementation and operation
0000	Caltrans Repayment		\$ 82,186	\$ 82,186	Caltrans audit repayment (fy 15-16 thru fy 24-25)
Totals:		Operating Expenditures \$ 3,556,243	Direct Expenditures \$ 13,722,919	Total Expenditures \$ 17,279,163	

Revenue Budget Summary for Work Elements with Overall Work Program Agreement Funds: FY 2020-2021

Work Element	Description	SB 1 Adaptation	SB 1 Sustainable Communities	FTA Section 5304	FHWA SP&R	RPA	Other Local/State	Total
1000	Statewide Leadership Training	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
1010	Budget, Overall Work Program	\$0	\$0	\$0	\$0	\$55,000	\$23,393	\$78,393
1120	Plans Coord -Leg Mon.-Interagency Liaison	\$0	\$0	\$0	\$0	\$148,582	\$76,520	\$225,102
4110	Environmental Document Review	\$0	\$0	\$0	\$0	\$22,122	\$15,398	\$37,520
6140	Bicycle/Pedestrian Planning	\$0	\$0	\$0	\$0	\$38,608	\$23,020	\$61,628
6220	Regional Transportation Plan - Planning	\$0	\$0	\$0	\$0	\$56,953	\$61,206	\$118,159
6410	RTIP/ Programming-Planning	\$0	\$0	\$0	\$0	\$46,578	\$40,915	\$87,493
6710	Corridor Studies & Regional Roadway Planning	\$0	\$0	\$0	\$0	\$20,728	\$7,331	\$28,059
6729	Salinas Safe Route to School Plan (1)	\$0	\$477,251	\$0	\$0	\$0	\$29,798	\$624,573
6740	Monterey County Resource Conservation Investment Strategy (2)	\$36,649	\$0	\$0	\$0	\$33,429	\$29,181	\$99,259
TOTAL		\$36,649	\$477,251	\$0	\$0	\$447,000	\$306,762	\$1,267,662

Footnotes

- (1) WE 6729 has a total encumbered SB 1 funding amount of \$954,502. This is split between three fiscal years; 2019/20, 20/21, and 21/22. The grant must be completed by June 30, 2022. See WE 6729 for details

- (2) WE 6740 has a total encumbered SB 1 funding amount of \$375,810. This is split between three fiscal years; 2018/19, 19/20, and 20/21. The grant must be completed by February 28, 2021. See WE 6740 for details

FAST Act Planning Factors and Work Element Correspondence

Federal transportation legislation, Fixing America’s Surface Transportation Act (FAST Act) was signed into law in 2015. FAST Act includes ten Federal Planning Factors that emphasize planning factors from a national perspective. The following matrix indicate which Work Elements implement individual FAST Act Planning Factors.

	Planning Factors	Work Elements
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency	1010, 1020, 1120, 1770, 1780, 1790, 6140, 6220, 6410, 6710, 6729, 6800, 6809
2	Increase the safety of the transportation system for motorized and non-motorized users	6140, 6220, 6710, 6729
3	Increase the security of the transportation system for motorized and non-motorized users	1770, 1780, 6140, 6220, 6710, 6800
4	Increase accessibility and mobility of people and freight	1120, 6140, 6220, 6710, 6800, 6809
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns	1120, 4110, 6140, 6220, 6710, 6800, 6809
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	1120, 4110, 6140, 6220, 6710, 6729, 6800, 6809
7	Promote efficient system management and operation	1120, 6140, 6220, 6710, 6800
8	Emphasize the preservation of the existing transportation system	1120, 6220
9	Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation	1120, 6140, 6220, 6710, 6740, 6800, 6809
10	Enhance travel and tourism	6140, 6220, 6800, 6809

WORK ELEMENT NUMBER 1000

Statewide Leadership Training

Project Manager: Todd Muck

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	-	0	State RPA	25,000	-
Contractual	25,000	-			
TOTAL	25,000	-	TOTAL	25,000	-
			% Federal	0	

Project Description

The Transportation Agency was asked to administer a scholarship utilizing surplus Rural Planning Assistance funds for three of the smaller rural counties to send a representative to California Councils of Government (CalCOG) leadership training. California Councils of Government is nonprofit, social welfare organization formed to serve regional governments.

Previous and Ongoing Work

This is the second year TAMC has administered a scholarship for rural counties representatives to attend California Councils of Government leadership training.

Steps and Products

Task	Description	Deliverable	Completion Date
1	Administer scholarships for California Councils of Government leadership training	Travel and training requests following adopted Transportation Agency procedures and Caltrans expense limits.	6/30/2021
2	Invoice Caltrans for RPA funding expended	Quarterly invoices with narrative progress reports	6/30/2021

WORK ELEMENT NUMBER 1010

Overall Work Program, Budget and Administration

Project Manager: Todd Muck

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	78,393	0	State RPA	55,000	0
Contractual	0	0	LTF	23,393	0
TOTAL	78,393	6541	TOTAL	78,393	0
				% Federal	0

Project Description

The purpose of this work element is to prepare and provide oversight to an annual work program and corresponding budget in accordance with state requirements. The Overall Work Program describes the transportation planning activities that the Agency will perform during the ensuing fiscal year as integral elements of regional transportation planning and programs. The budget is an estimate of the expenditures necessary to support the work program, and the funding sources assigned to each element. The work program is a requirement of state statutes and regulations in order for the work elements to be eligible for state transportation planning funds. The document is assembled in coordination with California Department of Transportation (Caltrans), Association of Monterey Bay Area Governments (AMBAG), Santa Cruz County Regional Transportation Commission (SCCRTC), and San Benito Council of Governments (SBtCOG).

Previous and Ongoing Work

The Transportation Agency's Overall Work Program is updated annually based on the latest Caltrans guidance.

Steps and Products			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Close out previous years' (FY 19-20) Overall Work Program	Identify carry over funding and deliverables	9/30/2020
2	Provide quarterly FY 2020-21 invoice with narrative progress report to Caltrans	Quarterly invoice with narrative progress reports	6/30/2021
3	Propose planning studies/activities with regional emphasis for FY 2021-22 and FY 2022-23 in conjunction with Federal and State Planning Emphasis Areas/Planning Factors	Funding applications for projects/activities for FY2021-22 & FY 2022-23	11/30/2020
4	Prepare draft and final FY 2021-22 Budget and Overall Work Program	FY 2021-22 Budget & Overall Work Program	5/31/2021

WORK ELEMENT NUMBER 1020

Transportation Development Act Administration

Project Manager: Stefania Castillo

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	54,194	0	LTF	54,194	0
Contractual	-	0			
TOTAL	54,194	0	TOTAL	54,194	0
			% Federal	0%	

Project Description

The Transportation Agency, as the Local Transportation Commission for Monterey County, distributes Local Transportation Fund (LTF) and State Transit Assistance (STA) funds for planning, bicycle and pedestrian projects and public transit pursuant to the Transportation Development Act. In its role as the Transportation Development Act fund administrator, the Transportation Agency annually solicits public input to identify unmet transit needs, particularly the identification of unmet transit needs of traditionally underserved groups (elderly, persons with disabilities, persons of color, and low-income) and the assessment of the adequacy of service available to meet those needs. Although TAMC no longer allocates Transportation Development Act funds to local streets and roads, the Agency still continues to solicit public input on unmet transit needs.

Under the new Cap and Trade program, the Transportation Agency is charged with distributing funding from the Low Carbon Transit Operations Programs to transit agencies pursuant to the Transit, Affordable Housing, and State Transit Assistance Sustainable Communities Program, which was State Transit Assistance established by the California Legislature in 2014 by Senate Bill 862 (SB 862). These funds are distributed according to the same population formula as the State Transit Assistance funds. These funds have their own State Transit Assistance statutory requirements under SB 862, but are also required to meet the State Transit Assistance statutory requirements of the Transportation Development Act.

The State Transit Assistance of Good Repair Program is a Senate Bill 1 funding program that provides approximately \$105 million annually to transit operators in California for capital projects. The Program is funded under a portion of the new Transportation Improvement fee on vehicle registrations that took effect in 2018. The Program investments will benefit the public by providing transportation agencies with a consistent and dependable revenue source to invest in the upgrade, repair and improvement of transit infrastructure, and in turn improvement of transit service. Projects funded by this program must meet the State Transit Assistance statutory requirements of the Transportation Development Act.

Previous and Ongoing Work

Every three years, TAMC contracts for an independent performance audits of itself and transit operators to evaluate compliance with Transportation Development Act requirements. Annually, the Agency oversees fiscal audits of itself and any agencies or jurisdictions claiming Transportation Development Act funds, and monitors progress towards achieving recommendations made in the performance audits. The next triennial performance audit will take place in FY 20/21.

TAMC also oversees the annual unmet transit needs process required by the Transportation Development Act. Periodically, an unmet transit need is found and addressed in collaboration with the transit operator, Monterey Salinas Transit (MST). The Agency coordinates unmet needs activities with the MST Mobility Advisory Committee, which TAMC has designated as the designated Social Services Transportation Advisory Council for Monterey County.

After completing the unmet needs process, the Agency allocates Transportation Development Act funding and processes claims for both State Transit Assistance and Local Transportation Fund funds consistent with the Agency's Transportation Development Act guidelines and allocations. The Agency allocates all Local Transportation Fund apportioned to Monterey County cities to Monterey-Salinas Transit (MST). MST is able to claim all remaining Local Transportation Fund funding to support public transit operations as an unmet transit needs pursuant to a finding adopted by TAMC in 2010. TAMC allocates all State Transit Assistance funding in Monterey County to MST, which is the sole public transit operator in Monterey County and the only eligible claimant for these funds.

TAMC also administers and monitors the delivery of projects funded by the Transportation Development Act Article 3 (Transportation Development Act 2%) bicycle and pedestrian project grant program. The Agency adopts a program of projects for a three-year funding cycle. As an occasional sub-recipient of federal transit funds, TAMC prepared a Title VI Program and Limited English Proficiency Plan in order to comply with the requirements of the Federal Transit Administration Circular 4702.1B. These documents are updated every three years and will be updated in FY 2020/21.

The Transportation Agency's Transportation Development Act Guidelines must be updated to reflect legislative changes in the Act from Senate Bill 508, which included updated farebox recovery rations for transit operators, new efficiency standards and the new Senate Bill 1 State of Good Repair Program funded by the State Transit Assistance sales tax on diesel fuel. The last update to the Transportation Development Act Guidelines was completed in FY 2018/19.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Coordinate annual unmet transit needs process and adopt finding on unmet transit needs by resolution	Annual unmet transit needs comment list	6/30/2021
2	Maintain records, review and pay claims for Local Transportation Fund, State Transit Assistance and other trust fund accounts.	Annual Local Transportation Fund and State Transit Assistance allocations and claims from local jurisdictions and agencies	6/30/2021
3	Conduct tri-annual audits	Transportation Development Act required performance audits for Monterey Salinas Transit and TAMC	9/1/2020
4	Conduct annual fiscal audit and implement suggested changes	Annual Transportation Development Act Funds fiscal audits and internal financial Statements for TAMC and Monterey Salinas Transit	6/30/2021
5	Monitor delivery of projects funded by Article 3 funds	Article 3 - bicycle and pedestrian Transportation Development Act 2% - fund expenditure plan	6/30/2021

6	Monitor delivery of projects funded by Low Carbon Transit Operations Program funds, and the SB 1 State of Good Repair program.	Annual program of projects lists	6/30/2021
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WORK ELEMENT NUMBER 1120

Plans Coordination and Interagency Liaison

Project Manager: Todd Muck

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	225,102	0	State RPA	148,582	0
Contractual	0	0	Local	76,520	0
TOTAL	225,102	0	TOTAL	225,102	0
			% Federal	0%	

Project Description

The purpose of this work element is to conduct activity that promotes coordination in regional transportation planning activities and respond to state and federal requirements without duplication of efforts. This is accomplished by interaction with various agencies' representatives and stakeholders to understand and share legislation and regulatory information that affect transportation planning. Also, the Agency participates with other agencies in technical studies and decisions regarding funding, transportation plans, programs, and projects to obtain consistency in local and regional plans. The work element seeks to identify diversified funding sources for transportation projects to ensure that appropriate State and Federal funds may be applied. The tasks relate to federal and state transportation planning principles and is primarily funded by state planning funds (RPA). This work element does not include lobbying efforts.

Previous and Ongoing Work

TAMC coordinates with partner agencies and stakeholders in the region and statewide on review and analysis of pertinent state and federal legislation, rules, and transportation planning activities. TAMC presents periodic comprehensive reports to the Board and committees on legislative and planning matters. Specific activities include monitoring the implementation of new state and federal performance measurements, providing input on statewide planning efforts such as the California Transportation Plan and the California Freight Mobility Plan, monitoring the state implementation of the planning features of the FAST Act, and monitoring proposed state and federal funding rule making and legislation--all of which are critical inputs to the Regional Transportation Plan.

Steps and Products			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Follow transportation legislation activities and provide updates and analysis in the form of presentations to affected agencies.	Presentations/reports to TAMC Board and committees	6/30/2021
2	Monitor implementation of state and federal legislative requirements such as developing and implementing performance measures into the regional planning process.	Presentations/reports to TAMC Board and committees	6/30/2021
3	Attend local, state, regional agency, and professional association meetings (including AMBAG, California Association of Councils of Government; California Transportation Commission, Regional Transportation Planning Agency group, Rural Counties Task Force, Central Coast Coalition, Air District, local jurisdictions, American Public Works Association, Transportation Research Board, and American Planning Association) to exchange information on transportation planning activities in order to enhance coordination among transportation plans, programs, and regulations. Responsible party is TAMC staff.	Reports on transportation related planning activities, including recommendations on affecting consistency in local and regional plans, in monthly Board and advisory committee meeting agendas, and shared with affected stakeholders.	6/30/2021

WORK ELEMENT NUMBER 1122

Legislative Advocacy

Project Manager: Christina Watson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	46,151	0	Local	161,151	0
Contractual	115,000	0			
TOTAL	161,151	0	TOTAL	161,151	0
			% Federal	0%	

Project Description

The purpose of this work element is to develop Agency policies that promote transportation improvements for Monterey County and the region. Work includes advocacy for state and federal legislation and budgets that support Monterey County's transportation undertakings that contribute to the economic and environmental well being and quality of life in the region, and ensures that the county receives its fair share of state and federal funds.

Work that promotes transportation policy is funded with local funds. No State RPA funds are budgeted for this work element.

Previous and Ongoing Work

TAMC annually adopts a state and federal legislative program to seek funding and guide staff and analysts in responding to issues of concern. Emphasis of the program is to maintaining and augmenting transportation funding.

Steps and Products

Task	Description	Deliverable	Completion Date
1	Staff preparation of draft and final annual legislative program; Board approval of annual legislative program.	Legislative Program	1/31/2021
2	Send letters and meet as needed with State and Federal administrative officials and elected representatives.	Letters, meeting agendas/notes	6/30/2021

WORK ELEMENT NUMBER 1130

Public Involvement Program

Project Manager: Theresa Wright

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	58,466	0	PPM	58,466	0
Contractual	275,609	0	Local	275,609	0
TOTAL	334,075	-	TOTAL	334,075	-
			% Federal	0%	

Project Description

The Public Involvement Program is the implementation of the Monterey Bay Area Public Participation Plan. The Plan was created through the coordinated efforts of Association of Monterey Bay Area Governments, Transportation Agency for Monterey County, Santa Cruz County Regional Transportation Commission, and the San Benito Council of Governments, with review by Federal Highway Administration, Federal Transit Administration, and California Department of Transportation. The Plan purpose is to support and encourage early and continuous public education and participation regarding the transportation planning process and the continuing, comprehensive, and cooperative "C-3" metropolitan decision making process through the three county region.

This Work Element covers the activities of the Transportation Agency for Monterey County in the education of the public and transportation stakeholders, and provision of opportunities for participation in the planning processes. It is designed to provide continuous, comprehensive outreach and information in order to generate a foundation for understanding the transportation issues, potential solutions, and inform the public about the regional transportation agencies and their roles and responsibilities. The process begins at the local level, culminating in public participation on regional transportation planning, specifically addressing the Metropolitan Transportation Plan and Metropolitan Transportation Improvement Plan. This building-block approach addresses the rural character of the region and assures that the ultimate regional decision making is based on meaningful public participation by an informed public. Safety is a key criteria in Transportation Agency for Monterey County's planning goals and project selection. Emphasis is placed on educating the public about safety issues and opportunities to increase safety for the traveling public. Program-specific public participation work for the Regional Transportation Plan/Metropolitan Transportation Plan and Regional Transportation Improvement Program/Metropolitan Transportation Improvement Program are included in the work elements for those work elements.

Social media is increasingly becoming the platform of choice for the public to receive information about local issues, to express opinions and ask questions. The Agency has its social media platform in order to engage a broader range of the public. Program-specific social media for plans and studies such as the Hwy 68 corridor studies will be coordinated as part of the Transportation Agencies overall public involvement effort in this Work Element.

Previous and Ongoing Work

The Transportation Agency participated in the update of the Association for Monterey Bay Area Governments Public Participation Plan which was adopted on October 23, 2019. It was developed to comply with the Federal Surface Transportation Act, Fixing America's Surface Transportation Act, which was enacted in 2015.

Since 2002, the Agency has conducted an annual awards program to highlight transportation accomplishments as a tool to generate public awareness of transportation matters and the various agencies' roles. The Agency also conducts a public involvement program emphasizing outreach to the general public on individual projects and programs. As part of this effort, the Agency publishes an Annual Report, mailed to all households and posted on the Agency's website. In 2007, the Agency initiated the taping and televising of Board meetings on public access television and on the Agency website. In 2019/20 the Agency audited its guidelines for web and print documents to insure compliance with federal American with Disability Act best practices.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Circulate Transportation Agency monthly Board minutes and agendas and post on the Transportation Agency website, and invite public attendance and comment:	Publicized Board and Committee agendas, reports, and minutes	Monthly
2	Issue and post Transportation Agency monthly Executive Committee, Technical Advisory Committee, Rail Policy Committee, and Pedestrian and Bicycle Advisory Committee minutes and agendas on the Transportation Agency website.		Monthly
3	Post Transportation Agency news releases, activities, and programs on the Transportation Agency website. Regularly update website content and appearance.	On-going planning & outreach to inform the media about transportation projects	Weekly
4	Publicize Transportation Agency Board activities with the monthly Transportation Agency "highlights" document distributed to interested individuals, groups and the media.	Transportation Agency Board meeting highlights	Monthly

5	Televise Agency Board meetings and provide full-time video access on the Agency website, updated with each Agency Board meeting.	Televised Board meeting broadcasts, accessible on website	Monthly
6	Prepare 2020 annual report that summarizes activities related to state, federal, and local transportation planning, and send to all Monterey County households; including Spanish translation for targeted distribution.	2020 Annual Report	4/30/2021
7	Hold annual awards program to increase the awareness of and generate interest in transportation matters.	Transportation Excellence awards program	1/27/2021
8	Conduct public outreach publicizing the number of fatalities and severe injuries in Monterey County and what the Agency is doing to address this issue.	Press releases and on-line media postings focused on safety	6/30/2021
9	Use social media platforms and traditional media platforms to educate the public on transportation issues and encourage public discussion about transportation.		Weekly
10	Conduct public outreach publicizing Measure X programs and projects.	Press releases, interviews, on-line media postings, quarterly Measure X e-newsletter & public presentations	Monthly

WORK ELEMENT NUMBER 1170

Freeway Service Patrol

Project Manager: Laurie Williamson

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

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	64,110	0	FSP	396,504	0
Contractual	445,630	0	SAFE	99,126	0
			Local	14,110	0
TOTAL	509,740	0	TOTAL	509,740	0

% Federal	0%
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Project Description

The Freeway Service Patrol operates in Monterey County to assist stranded or stalled motorists, and to remove freeway obstructions that cause episodic traffic congestion. The Agency works closely with Caltrans and California Highway Patrol to implement the program.

Previous and Ongoing Work

The FY 2017-18 (statewide) Freeway Service Patrol Annual Report (prepared by U.C. Berkeley, ITS, 2019) shows Monterey County's Freeway Service Patrol has a benefit/cost ratio of 9:1, showing the Freeway Service Patrol program is providing a beneficial service for the motoring public. The Freeway Service Patrol program operates on two "beats" during commute hours and during special event weekends. Beat 1 operates on Highway 101 between the San Benito County line and Sanborn Road weekdays, and between the San Benito County line and Highway 156 on Sundays during the summer and for some special events. Beat 2 operates on Highway 1 from Marina to Carmel weekdays, on Saturdays during summer, and during special event weekends. The program is funded by a dedicated state program, matched by local Service Authority for Freeway Emergencies vehicle registration fees. In December 2011, the Agency entered into an agreement with Caltrans to provide additional tow service during the construction phase of the Prunedale Improvement Project. In 2013, the Agency contracted with tow operators for Freeway Service Patrol services for four years beginning July 1, 2013. In 2014, the Agency, with California Highway Patrol, decided to extend Beat 1 from Highway 156 to the San Benito County line during weekdays. In January 2015, the program improved its data collection method by transitioning to an iPad based application. In fiscal year 2016/17, the Agency conducted a competitive Request For Proposal process for a new four year contract starting on July 1, 2017. In fiscal year 2017/18, the Agency expanded service by adding an additional truck to the existing Highway 1 Beat, and by adding a new Beat on Highway 101 from Sanborn Road to Chualar.

Steps and Products			
Task	Description	Deliverable	Completion Date
1	Administration: Provide supplies as needed, monitor use, evaluate future program needs, and process vouchers for payment of service from contractors		Ongoing
2	Conduct quarterly training and informational meetings with California Highway Patrol and tow operators	Tow truck operations	Quarterly
3	Represent agency at statewide oversight committee meetings to demonstrate effectiveness and to maintain and increase state funding for the program		Ongoing
4	Improve data collection techniques to improve truck tracking and vehicle dispatching capabilities		6/30/2021
5	Continue to monitor the usage and effectiveness of tow truck service in cooperation with neighboring counties and work to enhance the program's cost-effectiveness		Ongoing
6	Prepare Annual Report	Freeway Service Patrol Annual Report	12/31/2020
7	Continue to promote the program and increase awareness		Ongoing
8	Maintain data collection system and feed the data into the statewide Freeway Service Patrol benefit/cost model to better reflect the effectiveness of smaller programs	Improved data to be included in statewide benefit/cost model	Monthly
9	Run expanded service with an additional truck on the Highway 1 Beat, and a new Beat along Highway 101 between Salinas and Chualar.	Expanded Freeway Service Patrol service in Monterey County	6/30/2021

WORK ELEMENT NUMBER 1780

Service Authority for Freeway Emergencies

Project Manager: Laurie Williamson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	55,809	0	LTF	15,809	0
Contractual	167,207	0	SAFE	207,207	0
TOTAL	223,016	0	TOTAL	223,016	0
			% Federal	0%	

Project Description

Service Authority for Freeway Emergencies (SAFE) is a Monterey County-level highway call box system that the Transportation Agency established. Under this program, the Transportation Agency works together with California Highway Patrol and Caltrans to aid motorists and maintain highway safety programs.

Previous and Ongoing Work

The Transportation Agency operates the Monterey County Service Authority for Freeway Emergencies program, which was implemented in four phases:

- o Phase I: US 101 (completed in 2000)
- o Phase II: most of State Route 1, State Route 68, and State Route 156 (completed in 2002); and,
- o Phase III: State Route 1 along Big Sur Coast (completed in 2007).
- o Phase IV: County Rural Roads (completed in 2010).

In 2010, fourteen new call boxes were installed along the G14 and G18 corridors on Jolon Road, and the G16 corridor on Carmel Valley Road and Arroyo Seco Road. In 2010, in partnership with the Metropolitan Transportation Commission, Santa Cruz Regional Transportation Commission and the San Luis Obispo Council of Governments, the Transportation Agency selected a new call box answering service contractor to answer all calls coming from the Monterey Bay Area. In 2013, the Transportation Agency reviewed the call box locations for accessibility by disabled persons. The study recommended improvements to the sites to assure continued accessibility. In 2014, the Transportation Agency contracted with CASE Systems to provide improvements for disabled persons and maintenance for the Call Boxes for three years beginning March 1, 2014, with the option to extend the contract three additional years; in February 2017 the Transportation Agency opted to extend the contract with CASE Systems for three additional years. In fiscal year 2016/17, the Transportation Agency conducted an evaluation of usage for each call box and in fiscal year 2017/2018 the Transportation Agency developed a Call Box Program modernization Plan. In fiscal year 2020/2021, the Transportation Agency will work with our call box program partners, Caltrans and the California Highway Patrol, to implement the Call Box Program Modernization Plan.

Steps and Products			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Continue tracking Department of Motor Vehicles collection of Service Authority for Freeway Emergencies funds to assure accuracy		Monthly
2	Attend CalSAFE meetings	Meeting notes	Ongoing
3	Continue to operate call box system in Monterey County	Provide call box services	Ongoing
4	Implement individual site accessibility improvements as needed in concurrence with Caltrans.	Site accessibility improvements	Ongoing
5	Prepare Annual Report	Call box annual performance report	Annually in December
6	Implement Call Box Program Modernization Plan	Phased Call Box Modernization Plan implementation	6/30/2021

WORK ELEMENT NUMBER 1790

Go831 Traveler Information Programs

Project Manager: Ariana Green

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	415,945	0	LTF	215,945	0
Contractual	49,000	0	SAFE	249,000	0
TOTAL	464,945	0	TOTAL	464,945	0
				% Federal	0%

Project Description

Rebranded to "Go831" the TAMC Traveler Information Program promotes congestion reducing travel options and sustainable transportation modes and travel choices region-wide through information services, educational programs, events, and ride-matching assistance. The focus in FY 2020/21 will be transportation demand management education and outreach to major employers and schools, and promoting use of the RideAmigos platform and mobile app to track trips to work, school and events. Traveler Information Programs will be coordinated with other counties in the Monterey Bay region and adjacent commute destinations.

Previous and Ongoing Work

The Transportation Agency for Monterey County and the Santa Cruz Regional Transportation Commission prepared and adopted a 511 Traveler Information System Feasibility and Implementation Plan in 2013-14. FY 2015-16 efforts included developing a G831 Traveler Information website that includes multimodal information such as a transit trip planner, rideshare information, bicycling and pedestrian resources. Ongoing efforts include outreach to major employers, updates to the website, program branding & marketing utilizing the RideAmigos platform and mobile app to assist with multimodal trip-matching, trip tracking, data reporting and incentive programs.

Steps and Products			
Task	Description	Deliverable	Completion Date
1	Maintain and expand existing Traveler Information Program web content.	TAMC's Traveler Information website	Weekly
2	Major Employer program education, outreach and support	Provide to major employers: RideAmigos trainings, employer surveys and analysis, tdm recommendations and support tools.	Ongoing
3	School Pool program education, outreach and support	Provide to schools: RideAmigos trainings, student/parent surveys and analysis, tdm recommendations and support tools.	Ongoing
4	International Association for Commuter Transportation (ACT) Conference 2020	Report on sessions attended	7/31/2020
5	Countywide Commuter Challenge	marketing collateral, employees tracking trips in the RideAmigos Platforms, public recognition of employers and employees competing in the challenge, media stories, awards	11/1/2020
6	Travel Demand Management Stakeholder Meetings	Meet with regional Travel Demand Management Stakeholders and coordinate activities and programming	Bi-monthly
7	Countywide Bike Month Challenge	marketing collateral, employees tracking trips in the RideAmigos Platforms, public recognition of employers and employees competing in the challenge, media stories, awards	6/1/2021

WORK ELEMENT NUMBER 2310

Data Collection, Uniformity, and Access

Project Manager: Stefinia Castillo

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

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	15,820	0	RSTP	36,500	0
Contractual	36,500	0	Local	15,820	0
TOTAL	52,320	0	TOTAL	52,320	0
			% Federal	0%	

Project Description

Activities under this work element include the collection of regional employment, transportation, economic, population, housing, water quality, land use, traffic counts, and other data for use in preparation of the Metropolitan Transportation Plan and Metropolitan Transportation Improvement Program along with other related regional planning efforts. TAMC conducts traffic counts and monitoring also under this work element.

Previous and Ongoing Work

The Transportation Agency conducts regular level of service monitoring and traffic counts needed to support the AMBAG model and long range planning efforts. Provision of this information on the Transportation Agency's website and in a user-friendly guide to the public was completed in 2008. Since then, the Agency has made this data accessible to the public in a user-friendly spreadsheet and map format. In 2020, the Agency selected a consulting firm to collect traffic counts after a competitive bid process, and is working with this firm through the 2020-2022 count cycle. This consultant contract includes the option for member agencies to conduct their own traffic counts using the Agency's pricing schedule. The Agency will continue to work with the local jurisdictions to standardize the count collection process. The agency will also continue to collect traffic data on regional facilities for use in the Regional Transportation Plan and Regional Travel Demand Model.

Steps and Products			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Coordinate the collection of traffic volume at various locations throughout the county.	Traffic count volumes	6/30/2021
2	Coordinate with Association of Monterey Bay Area Governments, Caltrans, and local agencies on traffic count program and consolidation of the database to provide accurate and timely data for Highway Performance Monitoring System and other local, federal and state needs.	Data for Highway Performance Monitoring System database	6/30/2021
3	Work with Association of Monterey Bay Area Governments, local jurisdictions, and nearby regional transportation agencies to evaluate regional data collection in order to meet current data needs.	Evaluation summary of regional data collection	Ongoing
4	Updated count and historic traffic count data on TAMC's website for easy access and reference by government agencies and members of the public.	Web page with traffic count map and data	6/30/2021
5	Provide traffic count data to local, state and federal agencies, land use development proponents and members of the public as needed.	Emails to interested parties upon request	Ongoing

WORK ELEMENT NUMBER 2510

Regional Travel Demand Model

Project Manager: Mike Zeller

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	4,213	0	LTF	4,213	0
Contractual	0	0			
TOTAL	4,213	0	TOTAL	4,213	0
				% Federal	0%

Project Description

Regional travel demand modeling is performed in coordination with Association of Monterey Bay Area Governments, which is the lead agency. The model supports metropolitan transportation and air quality planning and programming activities within the tri-county region. The Transportation Agency for Monterey County assists in the model upgrades and review.

Previous and Ongoing Work

TAMC is involved in Association of Monterey Bay Area Governments' travel demand model updates through participation in the Regional Model Coordination Working Group. As needed, TAMC also subcontracts with Association of Monterey Bay Area Governments or transportation engineering consultants to utilize the regional model to prepare regional fee nexus studies, to conduct rail/bus rapid transit passenger analysis forecasts and to assess performance measurements for the regional transportation plan. In addition to the Model Coordination Working Group, TAMC participates on committees tasked with developing a transit and bicycle/pedestrian components to the travel demand forecasting model.

Steps and Products			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Work with Association of Monterey Bay Area Governments to establish model-based, performance measure assessments for the regional transportation plan and if needed, the regional transportation improvement program.	Performance measurement assessments as required for the regional transportation plan update and regional transportation improvement program adoption.	6/30/2021
2	Support/assist Association of Monterey Bay Area Governments in traffic simulation accompaniment tools to the regional model, including performance measures, working group meetings, and traffic simulation.	Model results as needed to support regional projects	6/30/2021
3	Assist with the development of transit and bicycle/pedestrian components to the travel demand forecasting model.	Transit and Bicycle/Pedestrian components for the travel demand forecasting model	6/30/2021

WORK ELEMENT NUMBER 4110

Environmental Document Review

Project Manager: Madilyn Jacobsen

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	37,520	0	State RPA	22,122	0
Contractual	0	0	Local	15,398	-
TOTAL	37,520	0	TOTAL	37,520	0
			% Federal	0%	

Project Description

The purpose of this work element is to review land use and transportation elements of environmental documents produced by local agencies and development projects for consistency with regional transportation plans and policies. This work element is directly related to the performance of the Regional Transportation Plan.

Previous and Ongoing Work

The Agency Board adopted guidelines for environmental document review including land use development principles, and Complete Streets Guidebook, to encourage cities and Monterey County to make a more cost-effective use of the transportation system through compact growth patterns, bicycle and pedestrian-friendly design and transit-oriented developments; with the ultimate goal of reducing vehicle miles traveled and the resulting greenhouse gases. TAMC coordinates with California Department of Transportation to review and analyze traffic impacts of proposed development on the state highway system. Through the environmental document review program, TAMC works to recommend safety enhancements to proposed transportation mitigation measures. TAMC also meets and coordinates with local jurisdictions on land use / general plan updates to ensure consistency with regional plans and policies.

Steps and Products			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Work with appropriate agencies and developers by commenting on land use, transportation, and greenhouse gas emissions sections of general plan updates, bicycle plans, major development plans, transit plans and environmental review documents prepared by local agencies and other entities.	In-house environmental document review log	6/30/2021
2	Evaluate the impact of proposed developments on the regional transportation system and encourage support for alternatives to the single occupant vehicles and better coordination between land uses and transportation needs by participating with regional, local and state agencies, the general public and the private sector in planning efforts to identify and plan policies, strategies, programs and actions that maximize and implement the regional transportation infrastructure with the overall goal of reducing vehicle miles traveled and the resulting greenhouse gas emissions.	In-house environmental document review log	6/30/2021
3	Participate and provide comments at public hearings, scoping meetings, project review meeting, city council meetings and Local Agency Formation Commission hearings pertaining to new developments' impacts on the regional transportation system.	In-house environmental document review log	6/30/2021
4	Share information with planning staffs of jurisdictions, public transit operators, universities and colleges, on the coordination of land use and transportation issues and projects.	Log of submitted letters	6/30/2021
5	Provide support to jurisdictions to integrate Complete Street Guidebook principles into local policies and project mitigations.	Log of submitted letters	6/30/2021

6	Participate with regional, local and state agencies, the general public and the private sector in planning efforts to identify and plan policies, strategies, programs and actions that maximize regional transportation connections and implement the regional transportation infrastructure by incorporating transit and intermodal facilities, bicycle transportation facilities and pedestrian walkways in plans and programs where appropriate (Complete Streets).	Comment letters on draft plans and environmental documents a major impact on the regional transportation system	6/30/2021
7	Review environmental documents to identify and analyze issues relating to integration of transportation and community goals and objectives in land use, housing, economic development, social welfare and environmental preservation.	Comment letters on draft plans and environmental documents a major impact on the regional transportation system	6/30/2021
8	Utilize TAMC's land use development principles in the evaluation of proposed developments to assist in community-based development of innovative transportation and land use alternatives to improve community livability, long-term economic stability and sustainable development.	Library of environmental documents	6/30/2021
9	Participate in trainings to stays up to speed with changes to environmental laws and policies, including California Environmental Quality Act.		6/30/2021
10	Provide end-of-year report to the Agency's Board on the environmental review program for the calendar year	Annual Board Report on Environmental Document Review program	12/31/2020

WORK ELEMENT NUMBER 6140

Bicycle and Pedestrian Planning, Education, and Improvements

Project Manager: Madilyn Jacobsen

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	61,628	0	RPA	38,608	0
Contractual	0	0	Local	23,020	0
TOTAL	61,628	0	TOTAL	61,628	0
			% Federal	0%	

Project Description

This work element promotes coordination among agencies in the county regarding state and local plans for bicycle and pedestrian travel, and integrates plans for bicycle and pedestrian improvements with roadway and transit studies consistent with the adopted Regional Transportation Plan and Active Transportation Plan for Monterey County. Complete Streets policies developed for the Monterey Bay region are coordinated with other efforts undertaken in Work Element 6140 and will be used to assist cities and the County to incorporate Complete Streets policies into their general plan circulation element updates as required by Assembly Bill 1358. Activities provided include coordination and technical assistance to support inclusion and development of vehicle miles traveled reducing projects and programs in support the goals and objectives of regional and statewide policies. The Bicycle and Pedestrian Facilities Advisory Committee provides public engagement to identify system deficiencies and potential projects for inclusion in future plans. Project implementation tasks ineligible for Rural Planning Assistance funding are not included in this work element. Work Elements 6500 and 6550 focus on project implementation utilizing non-planning funds.

Previous and Ongoing Work

The Transportation Agency administers several programs to promote bicycle and pedestrian travel. The Agency's Bicycle and Pedestrian Facilities Advisory Committee provides input on bicycle and pedestrian capital projects and funding programs in the county. The Agency also coordinates with member jurisdictions to fund and develop projects included in the 2018 Active Transportation Plan, an update of 2011 Bicycle and Pedestrian Facilities Master Plan. The Agency also reviews and comments on local land use and transportation projects to ensure that needs for safe bicycle and pedestrian travel are considered, and help ensure that local projects reflect and support implementation of the 2018 Active Transportation Plan. The Agency is also participating in the Partner Team for the development of the California Department of Transportation District 5 Active Transportation Plan.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Integration of bicycle and pedestrian elements into corridor studies and project planning	Provide input and assistance to local, regional and state agencies on how to integrate bicycle and pedestrian features into roadway and land development projects promoting efficient regional system management.	6/30/2021
2	Staff support for the Bicycle and Pedestrian Facilities Advisory Committee	Public engagement to support integration of regional transportation goals and objectives to reduce vehicle miles traveled	6/30/2021
3	Regional support to address bicycle facility needs submitted through TAMC's Bicycle Facility Service Request Form	Response to submitted requests	6/30/2021
4	Coordinate with California Department of Transportation on the development of the District 5 Active Transportation Plan.		12/31/2020

WORK ELEMENT NUMBER 6148

Active Transportation Education Campaign

Project Manager: Ariana Green

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

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	5,044	0	LTF	32,544	0
Contractual	27,500	0			
TOTAL	32,544	0	TOTAL	32,544	0
			% Federal	0%	

Project Description

The goal of Active Transportation Education Campaign is to promote bicycling and walking as a healthy transportation alternative that reduces traffic and air pollution. Through a schedule of activities such as bike rodeos and clinics, community rides, Bike Month Challenge, Bike to Work Day and Bike to School Day, and community events such as Ciclovía Salinas, the general public is introduced to bicycling resource available in the community and encouraged to try cycling. Events are promoted on the Agency website and social media, the Bicycling Monterey website and published in local newspapers.

Previous and Ongoing Work

2021 will be the 27th annual iteration of Bike Week.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Bike Month Campaign	Bike Month 2021	5/30/2021
2	Year-round educational activities	Participation in community events around the County	6/30/2021

WORK ELEMENT NUMBER 6220

Regional Transportation Plan

Project Manager: Madilyn Jacobsen

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	88,159	-	State RPA	56,953	-
Contractual	30,000	-	Local	61,206	-
TOTAL	118,159	-	TOTAL	118,159	-
			% Federal	0%	

Project Description

The Regional Transportation Plan (RTP) for Monterey County is a long range (20 year) plan, updated every four years, that forms the basis for the Metropolitan Transportation Plan (MTP) prepared by Association for Monterey Bay Area Governments for the Monterey Bay Area pursuant to Federal Highway Administration and Caltrans transportation planning requirements. As the Metropolitan Planning Organization for the Monterey Bay Area, which includes Monterey, San Benito and Santa Cruz counties, Association for Monterey Bay Area Governments incorporates the financial assumptions and project lists included in the Regional Transportation Plans prepared for Monterey, Santa Cruz and San Benito Counties in the Metropolitan Transportation Plan. The Agency coordinates its update with Association for Monterey Bay Area Governments, the other Monterey Bay regional transportation planning agencies, and partner agencies including California Department of Transportation, Monterey-Salinas Transit, the Monterey Bay Unified Air Pollution Control District and the Monterey Regional Airport District to ensure consistency between plans. Pursuant to state and federal guidelines, the Regional Transportation Plan includes a countywide multi-modal needs assessment, transportation policy element, long-range funding forecast, funding-constrained countywide transportation project list, and a program-level environmental review document assessing the probable environmental impacts associated with implementation of the plan. The Agency seeks public participation to develop the Regional Transportation Plan for each of the project steps identified in the Overall Work Program, and undertakes public outreach for the project according to adopted Monterey Bay Area Public Participation Plan.

Previous and Ongoing Work

Regional (countywide) Transportation Plans have been prepared by the Agency since 1975. These plans and plan elements are to be in place at the time the biennial State Transportation Improvement Program candidate projects are transmitted to the California Transportation Commission via each area's Regional Transportation Improvement Program. Association for Monterey Bay Area Governments has prepared a Metropolitan Transportation Plan for the Santa Cruz, San Benito and Monterey County region since 1991. Since 2002, the regional agencies and Association for Monterey Bay Area Governments have coordinated to prepare a single environmental document and financial estimates for the region's transportation plans.

The Agency completed a technical update of the Regional Transportation Plan in June of 2018 and adopted the associated California Environmental Quality Act findings from the joint, tri-county Environmental Impact Report. The Agency is currently working with Association of Monterey Bay Area Governments to on the development of the 2022 Regional Transportation Plan and associated Environmental Impact Report. Current efforts include: modifications to the 2018 goals, policy objectives and performance measures and an updated project list for the financial element.

This work supports the Association for Monterey Bay Area Governments priorities for planning and forecasts and sustainable development strategies for the Metropolitan Transportation Plan, as well as collaborative planning and implementation with regional agencies.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Coordinate with local jurisdictions on master plan and general plan updates to ensure consistency with the Regional Transportation Plan	Comment letters on draft plans	6/30/2021
2	Develop Performance Measures consistent with federal Fixing America's Surface Transportation (FAST) Act guidelines in coordination with Association for Monterey Bay Area Governments and other regional and state partner agencies	Performance Measures for 2022 Plan	3/30/2020
3	Continue coordination of the Regional Transportation Plan development with the Metropolitan Transportation Plan and Santa Cruz and San Benito Counties.	Working Group meeting notes, staff reports and memos	6/30/2022
4	Undertake public outreach plan based on adopted Monterey Bay Public Participation Plan and participation plan for the Regional Transportation Plan and Sustainable Communities Strategy.	Goals and Policy Objectives for 2022 Plan based on public outreach and Board input	3/30/2020
5	Draft transportation project lists and cost estimates	Transportation project lists with cost estimates for the Draft 2022 Regional Transportation Plan	11/30/2020
6	Draft financial revenue projections	Financial revenue projections for the Draft 2022 Regional Transportation Plan	12/31/2020

7	Prepare draft 2022 Regional Transportation Plan and release for public review and comment	Draft 2022 Regional Transportation Plan	12/6/2021
8	Continue coordination of the Environmental Impact Report developed jointly with Association for Monterey Bay Area Governments, Santa Cruz and San Benito Counties	Draft Environmental Impact Report covering the 2022 Regional Transportation Plan released by Association for Monterey Bay Area Governments for public review and comment	12/31/2021
9	Finalize 2022 Regional Transportation Plan and joint Metropolitan Transportation Plan/Sustainable Communities Strategies with Association for Monterey Bay Area Governments, Santa Cruz and San Benito Counties	Adopt Final Environmental Impact Report and make California Environmental Quality Act findings and adopt Final 2022 Regional Transportation Plan	6/22/2022

WORK ELEMENT NUMBER 6262

Regional Development Impact Fee

Project Manager: Mike Zeller

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	29,048	0	RDIF	10,000	0
Contractual	0	0	Local	19,048	0
TOTAL	29,048	0	TOTAL	29,048	0
				% Federal	0%

Project Description

Administer the regional development impact fee program.

Previous and Ongoing Work

In 2008, the Transportation Agency completed a Nexus Study and developed a schedule of development impact fees to be collected by the land use agencies in the county. The County and each city in the county entered into a Joint Powers Agreement creating the Regional Development Impact Fee Joint Powers Agency, with the Transportation Agency responsible for administering the fee program. The fee became effective in August 2008. In order to guide the use of the fee revenues, under the Joint Powers Agreement, the Agency adopted a Strategic Expenditure Plan in August 2009, which is updated annually.

In 2010, agency staff held a workshop for the local jurisdictions to review the fee program and discuss recent updates to the program. In 2011, agency staff worked with the City of Salinas and the other jurisdictions to identify areas of infill development that would be eligible for reduced trip rates. In 2013, Agency staff completed a major update to the Regional Development Impact Fee Program Nexus Study and worked with the local jurisdictions to revise their ordinances to incorporate the updated fee schedule. In 2014, 2015, 2016, and 2017, agency staff completed annual updates to the Strategic Expenditure Plan, which programmed funding to improvements on Highway 156 and Highway 68. Also, in 2017, agency staff began working on the required five-year update to the Nexus Study. In 2018, Agency staff completed the five-year update to the Regional Development Impact Fee Program Nexus Study and worked with the local jurisdictions to revise their ordinances to incorporate the updated fee schedule. The 2018 Regional Development Impact Fee Nexus Study included a new benefit zone for the Fort Ord Reuse Authority (FORA) area to prepare for the planned sunset of FORA on June 30, 2020 and the assumption by the Agency of impact fee collection for regional transportation in that area. Agency staff continues to meet and coordinate with local jurisdictions and developers to ensure consistency and accuracy in the application of the regional fees. In 2019, agency staff updated the Integrated Funding Plan, which identifies funding sources (including regional fees) for priority regional projects.

Steps and Products			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Administer the Regional Development Impact Fee Joint Powers Agency		6/30/2021
2	Maintain the necessary accounts and accounting procedures to implement the Regional Impact Fee program	Fee program Audit	6/30/2021
3	Maintain an annual fee schedule and a fee implementation manual for local planning departments	Fee Schedule and Procedures Manual	6/30/2021
4	Update the Strategic Expenditure Plan in consultation with California Department of Transportation and member jurisdictions	Strategic Expenditure Plan	6/30/2021

WORK ELEMENT NUMBER 6410

Transportation Improvement Programs

Project Manager: Mike Zeller

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	87,493	0	State RPA	46,578	0
Contractual	0	0	Local	40,915	0
TOTAL	87,493	-	TOTAL	87,493	-
			% Federal	0%	

Project Description

Develop, adopt, and maintain programming documents required to receive federal and state transportation funds. Documents include the Regional Transportation Improvement Program for Monterey County, and content for the Metropolitan Transportation Improvement Program.

Previous and Ongoing Work

The Transportation Agency must prepare, adopt, and submit a countywide Regional Transportation Improvement Program to the California Transportation Commission by December 15 of every odd-numbered year. The California Transportation Commission selects projects from this regional program and from the California Department of Transportation-proposed Interregional Transportation Improvement Program and adopts this program of projects generally in April of every even year as the State Transportation Improvement Program. TAMC adopted its current Regional Transportation Improvement Program in December 2019. Recent Regional Transportation Improvement Programming has focused on funding high priority major projects, including the Highway 68 Safety and Traffic Flow, the United States 101 Safety Improvements South of Salinas, and the Highway 156 Improvement project, and receiving programming allocations from the California Transportation Commission. Future efforts will seek to maintain funding and to program any new monies to other high priority highway and transit projects. Regular contact is maintained with local jurisdictions to incorporate projects into programming documents.

Steps and Products			
Task	Description	Deliverable	Completion Date
1	Create or revise Project Programming Request (PPR) forms for potential new State Transportation Improvement Program funding	Project Programming Request forms for State Transportation Improvement Program projects	6/30/2021
2	Track projects in the State Transportation Improvement Program and assist project sponsors in processing amendments.	Project Tracking Log	6/30/2021
3	Provide Association of Monterey Bay Area Governments programming information for new and updated projects for inclusion in the Metropolitan Transportation Improvement Program	Up to date programming information	6/30/2021
4	Consultation and coordination between California Department of Transportation, other Regional Transportation Planning Agencies, and local agencies for project programming	Information to Association of Monterey Bay Area Governments, state and federal agencies.	6/30/2021
5	Participation in Regional Transportation Planning Agencies Group, California-Federal Programming Group, California Transportation Commission, and California Council of Governments and other programming related meetings	Accurate and up-to-date information on State and federal programming requirements.	6/30/2021
6	Coordinate Transportation Improvement Program amendments with Association of Monterey Bay Area Governments for the Federal Transportation Improvement Program and with Caltrans and the California Transportation Commission for the State Transportation Improvement Program	Metropolitan Transportation Improvement Program/State Transportation Improvement Program Amendments	6/30/2021

WORK ELEMENT NUMBER 6500

Project Development and Grant Implementation

Project Manager: Todd Muck

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

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	116,262	0	PP&M	100,934	0
Contractual	-	0	Local	15,328	0
TOTAL	116,262	0	TOTAL	116,262	0
			% Federal	0	

Project Description

Work with state and local agencies to coordinate on-time and on-budget delivery of transportation projects in Monterey County. Administer federal aid funding programs whose projects are included in the regional plan, including the Regional Surface Transportation Program. Assist implementing agencies in meeting federal and state funding program requirements to secure funds for needed transportation projects from other funding programs. Diversify funding sources for transportation projects to ensure that Monterey County receives its fair share of State and Federal funds.

Previous and Ongoing Work

Prunedale Improvement Project, Airport Boulevard, Salinas Road Interchange, and the US 101-San Juan Road Interchange project have resulted from active involvement in project implementation and development assistance. The Agency adopted the last Regional Transportation Improvement Program in December 2019. Regional Transportation Improvement Programming has focused on fully funding high priority major projects and received programming allocations from the California Transportation Commission. The Agency has also worked diligently to secure state funds for the projects. Future efforts will investigate potential new funding sources, seek to maintain funding and to program any new monies to other high priority highway and transit projects. The Agency has worked with local agencies on the Regional Surface Transportation Program grant program implementation. Regular contact is maintained with local jurisdictions to support the development and implementation of local and regional projects. The Transportation Agency announces the California Department of Transportation Call for Projects for the Federal Transit Administration Section 5310 program, receives project applications, scores applications and forwards a regional Section 5310 priority list to the California Department of Transportation. The Transportation Agency also coordinates with Association of Monterey Bay Area Governments to review and score Federal Transit Administration Section 5316, and 5317 applications and certify that the projects seeking funding are consistent with the Coordinated Public Transit-Human Services Transportation Plan for the Monterey Bay region adopted by Association of Monterey Bay Area Governments.

Steps and Products			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Caltrans - quarterly progress meetings.		6/30/2021
2	County of Monterey- quarterly status meetings.		6/30/2021
3	Local agencies - biannual project status and progress meetings.		6/30/2021
4	Utilize consultant support for project delivery.		6/30/2021
5	Assist implementing agencies in utilizing existing allocations of Regional Surface Transportation Program and Transportation Development Act 2% funds.		6/30/2021
6	Assist local jurisdictions in applying for potential federal discretionary fund sources		6/30/2021
7	Coordinate review and scoring Federal Transit Admission grant applications.		4/30/2021
8	Provide assistance to local jurisdiction to meet state and federal Disadvantage Business Enterprise requirements.		6/30/2021
9	Administer allocations of Regional Surface Transportation Program and Transportation Development Act 2% funds.		6/30/2021

WORK ELEMENT NUMBER 6550

Complete Street Project Implementation

Project Manager: Todd Muck

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

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	92,580	0	RSTP Exchange	122,200	0
Contractual	30,000	0	Local	380	0
TOTAL	122,580	0	TOTAL	122,580	0

% Federal

0%

Project Description

This work element is a compilation of projects and activities related to implementing complete street type projects. Example of activities include purchasing bicycle racks and other security devices as part of a Bicycle Secure Program, and design technical assistance to support safer street projects; design, manufacture and installation of bicycling wayfinding signs; intersection control evaluations to consider the appropriateness of roundabouts at modified or new intersections, and preliminary design and demonstrations for priority bicycle and pedestrian facilities. Other related activities within this work element are to be determined based on TAMC Board direction.

Previous and Ongoing Work

TAMC has been providing bicycle racks through the Bicycle Secure Program since 2005. The program has evolved to fund a range of equipment such as skateboard racks and bicycle repair stations that encourage active transportation. The bicycle wayfinding plan for Monterey County was adopted in 2016. Wayfinding sign implementation was initiated in FY 19/20. In FY 2014/15 the TAMC Board approved funding for Intersection Control Evaluations to support RSTP competitive grant application requirements and to encourage considering roundabout when intersections are upgraded. In FY 16/17 TAMC provided construction oversight for the Via Salinas Valley projects which includes safe routes to school bike and sidewalk projects in each of the Salinas Valley cities. In recent years TAMC staff has been providing peer review technical support to maximize complete street goals in local projects. In 2019/20 TAMC utilized Regional Surface Transportation Program funds to cover the incremental costs for modifications to planned repaving projects that improve safety for vulnerable users. The Blue Zone program started in Salinas in 2019. Agency staff are members of various subcommittees and will continue to support the Blue Zone's expansion to cover Monterey County.

Steps and Products			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Implement the Bicycle Protection Program	Racks and other security devices installed around the County in areas that encourage active transportation	6/30/2021
2	Coordinate with local jurisdictions and Caltrans on wayfinding signs that are on the State Highway System	Encroachment permits for sign installation	12/31/2020
3	Manufacture and install wayfinding signs	Sign manufacture and installation	6/30/2021
4	Provide design and engineering support for local complete street projects Provide technical and logistical support for "Pop-Up"	Ad-hoc technical support	6/30/2021
5	temporary demonstrations of Complete Street infrastructure improvements	Design and installation of temporary demonstration projects	6/30/2021
6	Serve on Monterey County Blue Zones committees	Coordinate on safety and active transportation with the Blue Zones health and longevity program as it expands countywide	6/30/2021

WORK ELEMENT NUMBER 6710

Corridor Studies and Regional Roadway Planning

Project Manager: Todd Muck

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	28,059	0	State RPA	20,728	0
Contractual	0	0	Local	7,331	0
TOTAL	28,059	0	TOTAL	28,059	0
			% Federal	0%	

Project Description

This Work Element addresses the Transportation Agency for Monterey County's participation in studies that define and evaluate projects that enhance the integration and connectivity of the regional transportation system across and between modes, people, and freight. The Agency's focus includes studying projects and programs that increase capacity, safety, efficiency and mobility, preserving existing system infrastructure and support goods movement. Work is intended to result in proposed improvements to transportation corridors that are fundable and deliverable, and consistent with regional transportation plans.

Previous and Ongoing Work

The Transportation Agency closely participates in the study and planning for roadway improvement projects in order to integrate regional priorities into projects by Caltrans and the Transportation Agency member agencies. Significant successes have been made on corridor studies resulting in major Caltrans administered highway projects reaching the construction stage, including the US 101 Prunedale Improvement Project; US 101 San Juan Road Interchange Project; US 101 – Airport Blvd. Interchange East improvements. Agency staff participated in the development of the Castroville Multimodal Project for the Caltrans Asset Management Pilot Project Program and in the development of Monterey-Salinas Transit's bus on shoulder and/or Monterey Branch Line right-of-way feasibility study that recommended the SURF! Busway project. Caltrans completed Hwy 1 Big Sur Travel Demand Management study in FY 2019-20 and work to implement the plan's results is ongoing work within this work element.

Ongoing work includes the US 101 South of Salinas study and potential route rescissions such as SR 183 in Salinas, SR 68 in Pacific Grove, the old SR 68 bypass alignment, and surplus property from the US 101 Prunedale Bypass project.

Steps and Products			
Task	Description	Deliverable	Completion Date
1	Review and comment on documents produced by partner agencies; including <i>AMBAG's Central Coast Highway 1 Climate Resiliency Study and US 101 Business Plan</i>	Comments, memos	6/30/2021
2	Continue work on the US 101 South of Salinas study	Comments, memos, staff reports, and public outreach meetings	6/30/2021
3	Consult with partner agencies on corridor transportation issues and evaluate appropriateness of pursuing corridor studies	Draft objectives, schedule and deliverables	6/30/2021
4	Participate in freight planning and coordination monthly or as needed meetings with TAC, TAMC, AMBAG, Caltrans, others	Comments, memos	6/30/2021
5	Participate in route rescission discussions with Caltrans and impacted local jurisdictions	Comments, memos, staff reports, and public outreach meetings	6/30/2021
6	Support expansion of the electric vehicle charging network in Monterey County	Comments, memos	6/30/2021

WORK ELEMENT NUMBER 6729

Salinas Safe Routes to School Plan

Project Manager: Ariana Green

PRIOR EXPENDITURES AND REVENUE					
EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	28,038		SB 1 Sustainable Communities Competitive Grant	318,167	
Contractual	346,455		Measure X - SRTS	29,798	-
			Rural Planning Assistance	26,528	-
TOTAL	374,493	0	TOTAL	374,493	0

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020 - 2021					
EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	104,890		SB 1 Sustainable Communities Competitive Grant	477,251	-
Contractual	519,683		Measure X - SRTS	84,489	-
			Local	62,833	
TOTAL	624,573	0	TOTAL	624,573	0

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2021 - 2022

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel			SB 1 Sustainable Communities Competitive Grant		
Contractual			Measure X - SRTS		
TOTAL	-	0	TOTAL	-	0
				% Federal	0%

ESTIMATED EXPENDITURE AND REVENUE SUMMARY (FY 19/20 - 21/22)

EXPENDITURES			REVENUE	
Agency	Amount (\$)	Change	Source	Amount (\$)
TAMC			TAMC	
Personnel			SB 1 Sustainable Communities Competitive Grant	954,502
Contractual			Measure X - SRTS	
			Rural Planning Assistance	
TOTAL	-	0	TOTAL	954,502

Project Description

This Plan will examine conditions at 44 schools in four districts serving a total of 37,015 students. It will provide the City of Salinas with a comprehensive approach and tools to improve unsafe conditions around schools and reduce barriers to walking, biking, taking the bus and carpooling to school. This plan will provide the basis for future investments in infrastructure by the local Measure X Safe Routes to Schools program, the SB 1 local road rehabilitation program, and the infrastructure portion of the Active Transportation Program. Founded on a public partnership, this plan will involve active participation by parents, school administrators, neighbors, City staff and officials, County Public Health, community advocacy groups and students from forty-four K-12 schools. This proposed plan will be similar to the Santa Cruz City Schools Complete Streets Master Plan (funded by Caltrans in 2013) which resulted in a \$1.4M ATP Cycle 2 infrastructure grant. It will also be modeled after the Seaside & Marina Safe Routes to School Plan that is currently underway and was funded by a Caltrans Sustainable Transportation Planning Grant and local sales tax Measure X.

OVERALL PROJECT OBJECTIVES:

- Identify greatest barriers for active trips to school (walk, bike, skateboard & scooter).
- Identify improvements that would increase pedestrian and bicyclist safety.
- Identify low cost, non-infrastructure solutions to increase school-based active trips.
- Identify barriers to public transit and carpooling to schools.
- Identify low cost and community generated non-infrastructure solutions to traffic congestion at schools.
- Produce a plan to guide future infrastructure improvements that reduce school-based traffic congestion and increase safe, active and sustainable transportation to and from school.
- This project will directly support the Sustainability, Mobility, Safety, Health and Social Equity goals of this grant program.

Previous and Ongoing Work

Work on the plan will be initiated in the early part of fiscal year 2019/2020. The study's schedule spans three fiscal years. All work products funded by the SB 1 Sustainable Communities Competitive grant must be completed by April 15, 2022.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Project Management	Meeting notes; Consultant Contract; Log of Contacts; Log of Meetings	April 30, 2022
2	Community Engagement	List of stakeholders; meetings; sample collateral; screenshot of interface; screenshot and comments from online forum; residence maps; interactive board display; public meeting notes and volunteer list	April 30, 2022
3	Background Information and Data Collection	Collect & review background information; survey results; mode results; crash data & data analysis	March 31, 2021
4	School Audits (15)	Participant lists; summary map and comments from the online forum; notes and photos from Audits; barrier list for each school; draft non-infrastructure recommendations list; draft infrastructure recommendations list;	August 31, 2021
5	Pop-Up Infrastructure Demonstration	Maps of demonstration site locations; drawings, materials list and cost; permits and sign plan; informational flyers; social media posts; volunteer recruitment list; pictures; notes and community surveys; summary of pop-up	January 1, 2022
6	Plan Development	Draft school profiles; rating matrix; draft implementation strategy; 46 maps; administrative draft plan; draft plan including online version; Powerpoint presentation; meeting summaries; draft final plan; adopted final plan	2/29/2022
7	Fiscal Management	Invoices and back-up documentation; quarterly reports	April 30, 2022

WORK ELEMENT NUMBER 6740

Resource Conservation Investment Strategy

Project Manager: Mike Zeller

PRIOR EXPENDITURES AND REVENUE

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	81,116	0	SB1 Adaptation Grant	207,531	0
Contractual	181,732	0	Measure X	26,888	0
			RPA	28,429	0
TOTAL	262,848	0	TOTAL	262,848	0

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	68,559	-	SB1 Adaptation Grant	36,649	-
Contractual	30,700	0	Measure X	4,748	-
			RPA	33,429	-
			Local	24,433	-
TOTAL	99,259		TOTAL	99,259	

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: SUMMARY (FY 2018/19 - FY 20/21)

EXPENDITURES		REVENUE	
Agency	Amount (\$)	Source	Amount (\$)
TAMC		TAMC	
Personnel	149,675	SB1 Adaptation Grant	244,180
Contractual	212,432	Measure X	31,636
		RPA	52,862
TOTAL	362,107	TOTAL	328,678
		% Federal	0%

Project Description

The Monterey County Resource Conservation Investment Strategy (RCIS) will assess the vulnerability of species and habitat to climate change related stressors (drought, wildfire, and landslides, etc.); develop conservation strategies to improve resiliency from the identified stressors; and define a framework to finance the implementation of these conservation strategies as compensatory mitigation from new transportation improvements. The types of conservation strategies that are eligible to be included in an RCIS will both directly and indirectly contribute to the climate resiliency of Monterey County's transportation infrastructure, including wildlife crossings, wetlands restoration, and habitat acquisition and conservation, supporting several State initiatives and priorities.

Previous and Ongoing Work

The Agency completed a competitive solicitation to select a consultant to assist with the development of the Monterey County Regional Conservation Investment Strategy. The Agency started work on this project in fiscal year 2018/19, and the study's schedule spans three fiscal years. In 2019, agency staff, in coordination with the consulting team and stakeholders group, completed the Regional Setting Report, identified the focal species and habitat, and began work on the Stressors and Pressures Report as well as the Climate Change Vulnerability Report. During 2019, agency staff also held multiple coordination meetings with the California Department of Fish and Wildlife. All work produce funded by the SB 1 Adaptation grant must be completed by February 28, 2021.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Hold coordination meetings with consultant and Caltrans.	Monthly meeting notes	2/28/2021
2	Convene a stakeholders group and hold bi-monthly meetings.	Meeting notes.	2/28/2021
3	Develop the climate change vulnerability assessment, identify conservation priorities and actions, and develop the draft conservation strategies	Regional Conservation Strategies.	Completed
4	Identify mitigation needs of regional transportation projects, describe the advance mitigation planning, and development the RCIS implementation strategy.	Implementation Strategy	Completed
5	Prepare the Administrative Draft of the Monterey County Regional Conservation Investment Strategy	Monterey County Regional Conservation Investment Strategy Administrative Draft	8/31/2020

WORK ELEMENT NUMBER 6800

Rail Planning/Corridor Studies

Project Manager: Christina Watson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	57,501	0	PPM	41,600	0
Contractual	0	0	LTF	15,901	0
TOTAL	57,501	0	TOTAL	57,501	0
			% Federal	0%	

Project Description

Conduct feasibility studies, prepare plans and manage implementation of passenger rail service focusing on safety, efficiency, and reliability in the Monterey Bay region as well as corridor studies for the region. Support the initiation of new passenger rail service along the Coast Rail Corridor between San Francisco/San Jose and Los Angeles/San Diego, with stops in Monterey County (Pajaro/ Watsonville, Salinas, Soledad and City of King). The products of the project include studies and plans that provide the best return on investment on rail infrastructure in the Monterey Bay region, applications for state and/or federal rail funding, Operating Agreements with train operator(s), and Track Use Agreements with Union Pacific Railroad.

Previous and Ongoing Work

The Agency's Rail Policy Committee provides policy direction and input on rail service planning activities. The Agency is a member agency of the Coast Rail Coordinating Council, which is proposing a new passenger rail service along the Union Pacific mainline between San Francisco/San Jose and Los Angeles/San Diego.

Steps and Products

Task	Description	Deliverable	Completion Date
1	Prepare agendas, staff reports, presentations and provide staff support for monthly Rail Policy Committee meetings.	Meeting agendas, staff reports and minutes	6/30/2021
2	Attend Coast Rail Coordinating Council Meetings and assist in requesting improved service and state funding.	State and federal funding applications	6/30/2021

WORK ELEMENT NUMBER 6803

Salinas Rail Extension Project

Project Manager: Christina Watson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	350,670	-	LTF	-	-
Contractual	11,002,625	-	Prop 116	2,050,000	-
			TCRP	3,244,980	-
			STIP	6,057,645	-
TOTAL	11,353,295	0	TOTAL	11,352,625	0
			% Federal	0%	

Project Description

Conduct work to initiate a new passenger rail service to Monterey County as an extension of an existing passenger rail service from its current terminus in Santa Clara County.

Previous and Ongoing Work

The Transportation Agency is responsible for all activities related to the initiation of rail service in the San Jose–Salinas corridor as an extension of existing passenger rail service, in coordination with partner agencies. In 2019, the Transportation Agency initiated construction of the Salinas train station Package 1 and continued property acquisition for the Salinas layover facility Package 2. Package 1 utility relocation is estimated to be completed in 2020 and construction is estimated to be completed in fall 2020. In 2020, TAMC secured a consultant to complete final design for Packages 2 and 3, pending review by Union Pacific. Staff will continue to seek funding for the Pajaro/Watsonville and Castroville stations and train sets to support the service.

Steps and Products			
Task	Description	Deliverable	Completion Date
1	Manage project schedule, capital cost, operating costs, and funding plan	Schedule, Cost Estimates and Funding Plan	6/30/2021
2	Administer consultant contract to provide Final Design services	Final Design Plans	6/30/2021
3	Work with Caltrain to finalize an operating agreement	Operating agreement	6/30/2021
4	Work with Union Pacific and others to secure track access rights for passenger rail service to and through Monterey County	Track access agreements	6/30/2021
5	Administer consultant contract to acquire right-of-way for Package 2	Property acquisition agreements	6/30/2021
6	Continue to seek funding for Pajaro/Watsonville and Castroville stations and train sets	Funding applications	6/30/2021

WORK ELEMENT NUMBER 6804-6805

Railroad Leases - Monterey Branch Line

Project Manager: David Delfino

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

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	66,331	0	Rail Leases	225,000	0
Contractual	160,000	0	LTF	1,331	0
TOTAL	226,331	0	TOTAL	226,331	0
			% Federal	0%	

Project Description

Conduct real property management of the Monterey Branch Line Right-of-Way and Transportation Agency property on former Fort Ord.

Use lease revenues to maintain these fixed assets in preparation for future transportation related uses.

Develop the land owned by the Transportation Agency on the former Fort Ord into a transit-oriented development in conjunction with the planned train station.

Evaluate appropriate timing to release an RFP to develop the former Fort Ord property.

Previous and Ongoing Work

The Transportation Agency purchased the Monterey Branch Line in September 2003. The Agency received the conveyance of property on former Fort Ord, south of Eighth Street and adjacent to Highway 1 in 2004 and conveyance of the balloon spur west of the highway in late 2006. The Agency maintains an agreement with County Public Works Department for maintenance of the Branch Line and Fort Ord properties. The Agency has been working with the Fort Ord Reuse Authority, Monterey-Salinas Transit, and the City of Marina on coordinating activities of the agencies on the Monterey-Salinas Transit, and City of Marina and Transportation Agency properties on former Fort Ord to develop a transit-oriented development adjacent to the planned rail station. Due to the economic slowdown, and in particular the stagnant housing market, efforts to secure a developer for the Transportation Agency's Fort Ord property were put on hold in 2008. In early 2011, the Agency resumed discussion with the City of Marina on the planning process for an eventual development of the Agency owned property. The Agency is updating its right of way policies regarding leases, easements, and encroachments. The Agency has been working with the County of Monterey on coordination of maintenance responsibilities for at-grade road crossings. Negotiate easements as appropriate for utilities and transportation uses. In 2012 the Agency collaborated with the City of Sand City on designs that allow the branch line right-of-way to accommodate an extension of California Avenue in a manner that complements the light rail project.

Steps and Products			
Task	Description	Deliverable	Completion Date
1	Negotiate new leases, renew expired leases and collect rents from lessees		6/30/2021
2	Maintain upkeep of properties		6/30/2021
3	Maintain upkeep of Fort Ord property by implementing a maintenance agreement with the City of Monterey.		6/30/2021
4	Continue discussions with the City of Marina and key agencies to begin plans for development of property		6/30/2021

WORK ELEMENT NUMBER 6807

Railroad Leases - Salinas

Project Manager: David Delfino

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

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	2,753	0	LTF	2,753	0
Contractual	15,000	0	Rail Leases	15,000	0
TOTAL	17,753	0	TOTAL	17,753	0
			% Federal	0%	

Project Description

Conduct real property management of the property acquired for the Rail Extension to Salinas project.

Use lease revenues to maintain these fixed assets in preparation for future transportation related uses.

Develop the land owned by the Transportation Agency in conjunction with planned train service.

Previous and Ongoing Work

The Agency purchased initial property for the Rail Extension to Salinas project in 2008 and is currently in the process of acquiring additional properties required for the project.

Steps and Products

Task	Description	Deliverable	Completion Date
1	Negotiate new leases, renew expired leases and collect rents from lessees		6/30/2021
2	Maintain upkeep of properties		6/30/2021

WORK ELEMENT NUMBER 6809

Monterey Bay Area Rail Network Integration Study

Project Manager: Christina Watson

PRIOR EXPENDITURES AND REVENUE**EXPENDITURES****REVENUE**

Agency	Amount (\$)	Source	Amount (\$)
TAMC		TAMC	
Personnel	131,174	TIRCP	375,000
Contractual	250,000	LTF	6,174
TOTAL	381,174	TOTAL	381,174

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

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	58,279		TIRCP	188,315	
Contractual	147,463		LTF	17,427	
TOTAL	205,742		TOTAL	205,742	

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: SUMMARY (FY 2018/19- FY 20/21)**EXPENDITURES****REVENUE**

Agency	Amount (\$)	Source	Amount (\$)
TAMC		TAMC	
Personnel	189,453	TIRCP	563,315
Contractual	397,463	LTF	23,601

TOTAL	586,916	TOTAL	586,916
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% Federal 0%

Project Description

The Monterey Bay Area Rail Network Integration Study will lay the groundwork for implementing the State Rail Plan in the Monterey Bay area by determining the optimal options for: rail connectivity and operations, equipment needs, governance, and community benefits for service between Monterey County and Santa Clara County, Monterey and Santa Cruz, and the Coast rail corridor.

Previous and Ongoing Work

TAMC hired the consultant team in 2019 and held the first Network Advisory Committee meetings in October 2019 and January 2020. Early deliverables are memoranda that will eventually combine to create the final Network Integration Study by spring 2021.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Monterey Bay Area Network Integration Study	Monterey Bay Area Network Integration Study	6/30/2021

WORK ELEMENT NUMBER 6820

Unsolicited Proposals-Hand Cars

Project Manager: Christina Watson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021					
EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	6,474	0	Local	6,474	0
Contractual	-				
TOTAL	6,474	0	TOTAL	6,474	0

Project Description

This work element addresses the Transportation Agency for Monterey County's participation in the proposed temporary demonstration project by the Museum of Handcar Technology to host guided handcar tours on a three-mile stretch of the Monterey Branch Line for 30 days during summer 2020.

Previous and Ongoing Work

The Museum of Handcar Technology originally approached TAMC with this concept with a letter on July 12, 2019. Per direction of the TAMC Board, an advance funding agreement was executed on December 2, 2019 for \$5,000 to cover TAMC staff time working on this proposal. Staff anticipates a temporary lease agreement to cover the month of operations plus advance preparatory work and cleanup following the demonstration project.

Steps and Products

Task	Description	Deliverable	Completion Date
1	Temporary Demonstration Operations	N/A	6/30/2021

WORK ELEMENT NUMBER 7000

Measure X Projects and Programs

Project Manager: Todd Muck

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	859,138	0	Measure X	572,923	0
Contractual	724,425	0	LTF/TDA	254,883	0
			ATP	755,757	0
TOTAL	1,583,563	0	TOTAL	1,583,563	0

Project Description

This work element addresses the Transportation Agency for Monterey County's participation in the implementation of projects and programs as outlined in the Monterey County Transportation and Investment Plan Ordinance (Measure X). TAMC staff activity to administer Measure X is covered separately in WE 8000. An example of activities included in this work element includes assisting each city and the County of Monterey develop, or participate in the development of by TAMC, the pavement management program and TAMC staff work to deliver the Measure X regional projects and programs.

Previous and Ongoing Work

This work element was added in FY 2017/18. Staff has coordinated the procurement of consultant services to complete the Pavement Management Program required by the Measure X ordinance for eight jurisdictions. Work on several regional Measure X projects consistent with the Integrated Funding Plan adopted by the TAMC Board in December 2019 has been initiated and will continue into 2019/20/21.

Steps and Products			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Assist member agencies with the development of a county-wide pavement management program	Individual county and city level pavement management reports	6/30/2021
2	Development and delivery of Measure X regional projects and programs		6/30/2021

WORK ELEMENT NUMBER 8000

Measure X Administration

Project Manager: Todd Muck

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2020-2021

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	212,045	0	Measure X	245,000	0
Contractual	45,000	0	Local	12,045	0
TOTAL	257,045	0	TOTAL	257,045	0

Project Description

This work element addresses the administration of the Monterey County Transportation and Investment Plan Ordinance (Measure X).

Previous and Ongoing Work

This work element was initiated in FY 2017/18. Measure X administration will be ongoing annually.

Steps and Products			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Local Projects	Individual county and city level funding agreements and performance.	6/30/2021
2	Regional Projects	Measure X Expenditure Plan Update	12/31/2020
3	Community Advisory Committee	Committee coordination, reports, meeting minutes, annual report	6/30/2021
4	Financial Management	Fund management, audits, etc.	6/30/2021