



**Transportation Agency
for
Monterey County**

**FINAL
OVERALL WORK PROGRAM**

July 1, 2023 – June 30, 2024

May 24, 2023

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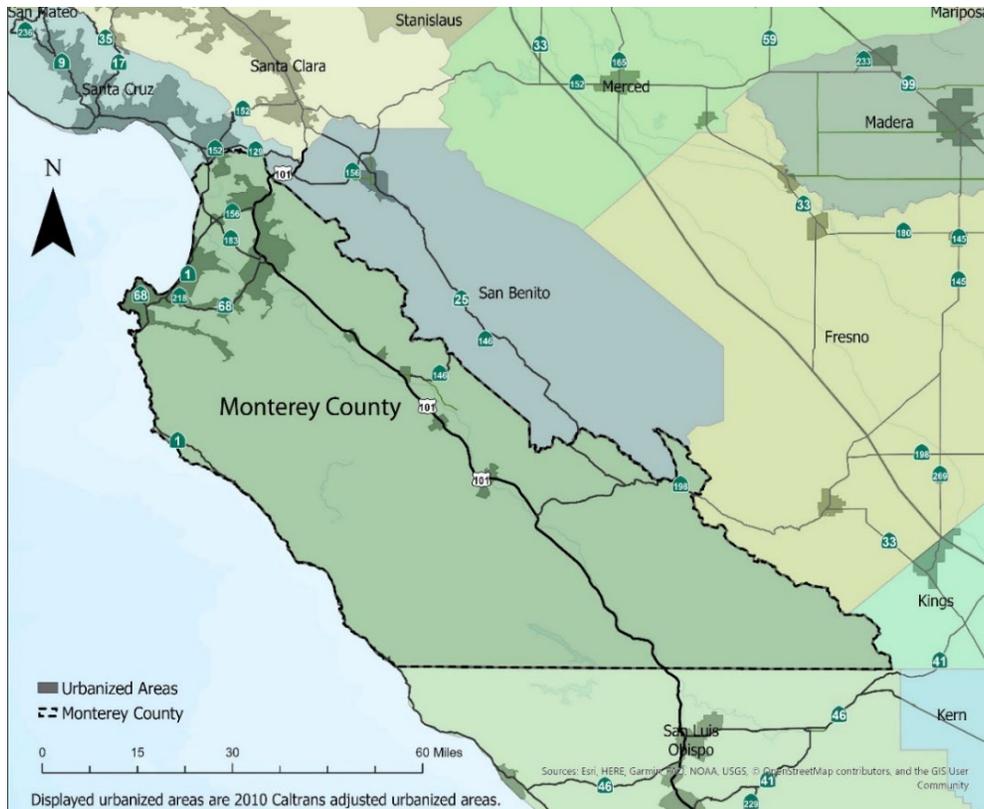
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Introduction

Our Mission

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 435,000 people and is predicted to rise to 491,000 by 2045. The County covers 3,324 square miles of coastal mountains and valleys, spanning 100 miles of the California coastline. The County is bordered by Santa Cruz County to the north, San Benito and Fresno Counties to the east, Kings County to the southeast, and San Luis Obispo County to the south. The geography of Monterey County is defined by the Monterey Bay, the Santa Lucia Mountain range that stretches southward from the Monterey Peninsula along the Coast, the Diablo Range along the eastern borders of the County, and the central Salinas Valley. 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.

While the COVID-19 pandemic and related shelter-in-place orders drastically reduced tourist travel to the County, the economic activity from visitor-serving sectors has largely rebounded with the release of vaccines and easing of travel restrictions. The Monterey Peninsula remains an internationally popular visitor attraction that adds to the regional economy with 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 also 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, yet public meetings have not been possible during the pandemic. As such, the Transportation Agency has reshaped its public participation strategies to be virtual. Since March 2020, the Agency has held all its Board and committee meetings online, with links published on the agenda for members of the public to join in. Input on plans, such as the US101 South of Salinas Corridor plan, the Fort Ord Regional Trail and Greenway, and the Regional Transportation Plan, has been obtained virtually: via online webinars (publicized via social media as well as through postcards), email surveys, and interactive webpages. While non-traditional, these virtual input mechanisms have actually expanded the number and types of public participants in planning activities, assuring that these strategies will continue into the future. At the end of February 2023, however, the Governor's State of Emergency ended and the Agency resumed in-person meetings, but continued with a hybrid option to maintain the expanded ability of the public to attend. All of these developments will shape the planning, funding and project delivery actions in the 2023/24 budget year.

Overview

The annual Transportation Agency for Monterey County Overall Work Program describes the activities to be accomplished during the fiscal year beginning July 1, 2023, and ending June 30, 2024. 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 \$30 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 in competitive grant awards. Considering these new, more stable funding sources, the Transportation Agency Board of Directors adopted an Integrated Funding Strategy to provide strategic prioritization of regional transportation projects in Monterey County over the next five years.

One example of the Agency's decision-making process for how projects progress along the path from planning to funding and then project delivery is the State Route 68 corridor improvements. Development started with the Monterey to Salinas Scenic Route 68 Corridor Plan, which included a robust public outreach campaign to receive feedback from the community on potential improvements. 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 more expeditious implementation of the Monterey County Regional Transportation Plan and the Regional Transportation Improvement Program.

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/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.

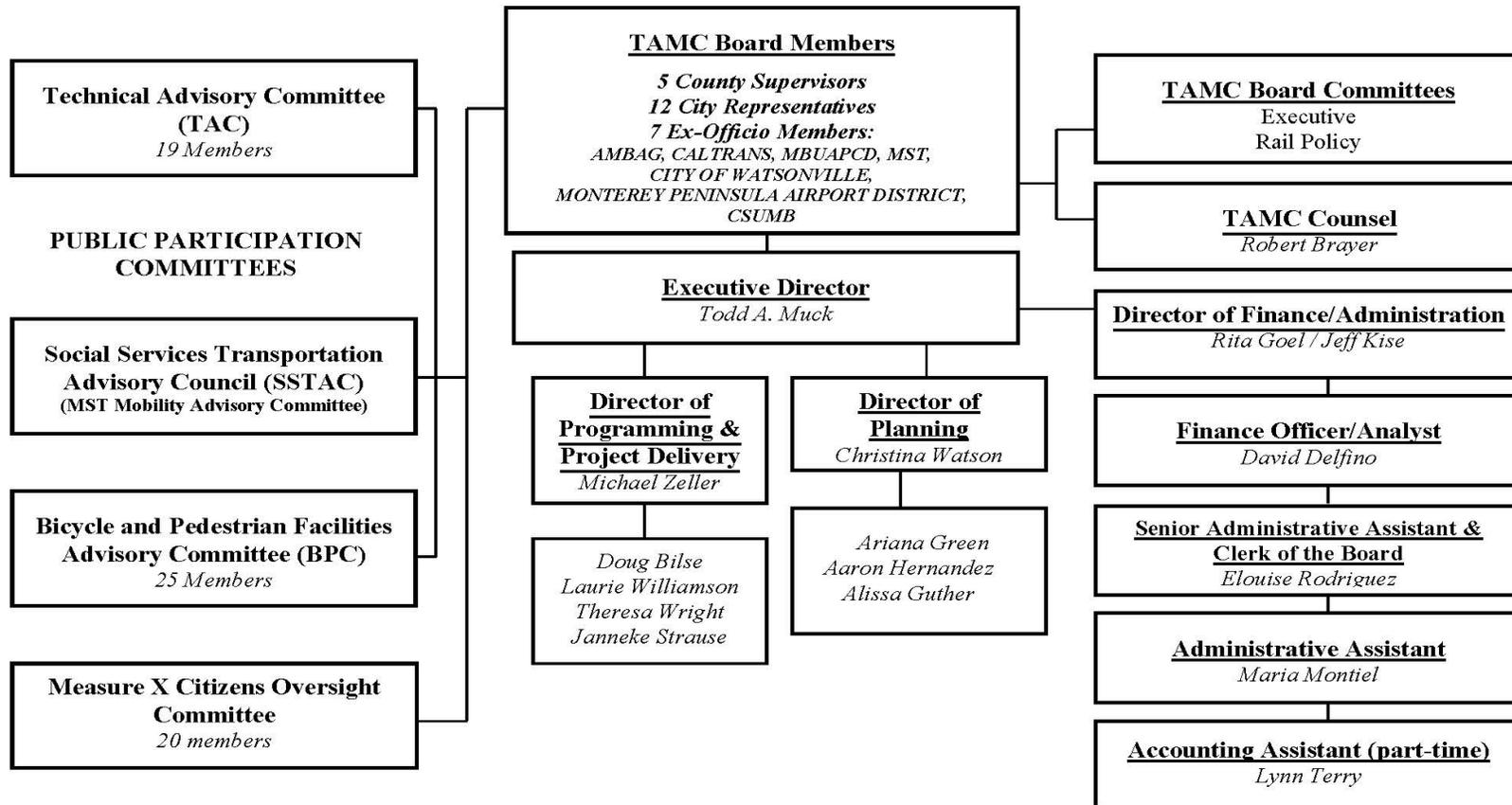
A recent change in the budgeting process is that under the Direct Programs, capital expenditures e.g. Rail to Salinas will be incorporated into the Integrated Funding Strategy and ongoing programs e.g. Freeway Service Patrol, Call Boxes, and Vision Zero & Traveler Information program will remain in the budget. The Agency's initial Integrated Funding Strategy developed in 2017 was designed to identify projects and programs that will be strong candidates for specific matching fund programs, and to identify a funding pathway to bring projects to construction over the next five years. The draft 2023 Integrated Funding Strategy updates the 2022 version of the plan with the latest funding and timing information for the projects and programs. The 2023 version of the plan includes a few additional projects to be consistent with staff work identified in the budget and work program. The Integrated Funding Strategy is posted on the Agency’s website. (<https://www.tamcmonterey.org/funding-and-planning>)

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

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

Transportation Agency for Monterey County's Organizational Structure

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



Highlights of the 2023/24 Overall Work Program

TAMC Goal #1: Deliver Projects and Programs

Measure X administration and implementation including:

Work with Caltrans on state highway projects:

Monterey to Salinas Highway 68 Corridor: environmental review and preliminary engineering, and develop a comprehensive multimodal corridor plan;

Highway 156/Castroville Boulevard Interchange: final engineering design, acquisition of right-of-way, and construction; and,

US 101 Safety Improvements – South of Salinas: continue the environmental and preliminary engineering phases of the project, and develop a comprehensive multimodal corridor plan.

Imjin Road Improvements: work with City of Marina to initiate construction and support public information and outreach activities.

Highway 1 SURF! busway on the Monterey Branch Rail Line: work with MST on final design and funding.

SR 156-Blackie Road Extension: coordinate with County of Monterey to complete environmental review and preliminary engineering.

Fort Ord Regional Trail and Greenway: initiate the construction phase of the Del Rey Oaks/SR 218 segment; coordinate with Federal Highways Administration on the Federal Lands Access Program grant segment, including consultation with the Bureau of Land Management on providing access to the Fort Ord National Monument; initiate work on final design engineering for the California Avenue segment; and pursue grant funding for other Fort Ord Regional Trail and Greenway segments.

Habitat Preservation/Advance Mitigation: pursue advance mitigation opportunities based on the on the Regional Conservation Investment Strategy.

Safe Routes to School: continue implementing Salinas Valley Safe Routes to Schools grant as part of a coordinated effort to advance the education, enforcement and engineering improvements to reduce collisions and encourage active transportation to improve the health of school children.

Senior and Disabled Mobility program: oversee programs funded in the third grant cycle.

Non-Measure X Projects:

Salinas Rail Extension Project: Continue the right-of-way acquisition and final design for the layover facility and Gilroy station modifications portions of the project.

Wayfinding Signs: finish installation of wayfinding signs for routes identified in the Regional Bicycle Wayfinding Plan.

Active Transportation Support Program (formerly “Bicycle Secure Program”): fund racks, lockers and related secure storage for bicycles, skateboards, and scooters; bicycle safety trainings, and bicycle and pedestrian support kits.

TAMC Goal #2: Maximize Funding

Matching grants: work to secure SB 1 grants, potential new federal funding, and other matching grants for priority projects.

Planning grants: evaluate the need for future corridor studies and safe routes to school grants. Begin implementation of any planning grants received in the prior cycle.

Other agencies: assist Caltrans, Monterey-Salinas Transit, and member agencies in securing funding and delivering transportation improvements. Emphasis will be on supporting member agencies' Active Transportation Program applications and grant programs for the SURF! busway along Highway 1.

TAMC Goal #3: Communicate Early and Often

Continue high level of public interactions during project development and construction. Projects that will be a focus of agency outreach

Imjin Road Widening improvements,

Segment 1 of the Fort Ord Regional Trail and Greenway project,

US 101 South of Salinas, and

The Scenic State Route 68 project.

Prepare Agency and Measure X annual report.

Assist member agencies with public outreach.

Continue ongoing agency media outreach, staff and Board member education.

TAMC Goal #4: Prepare for the Future

Implement the Agency's Racial Equity Program.

Invest in transportation solutions that promote the safe travel of all modes and decrease fatalities and injuries for all travel modes through a Vision Zero strategy.

Implement the 2022 Regional Transportation Plan.

Participate in state and federal policy discussions advocating for the policies adopted in the Agency's legislative platform.

Participate in Central Coast Counties efforts to coordinate electric vehicle charging infrastructure for freight and interregional passenger vehicle travel.

Monitor emerging transportation technologies including autonomous cars and trucks and Urban Air Mobility.

Complete streets: support local use of bicycle and pedestrian safety improvements as part of a "complete streets" policy.

Intersection safety and roundabouts: continue to evaluate and support the installation of new engineering designs for intersections to improve safety.

SAFE Callbox Program: coordinate with CHP to complete the removal of underutilized call boxes.

Blue Zones: coordinate with the Blue Zone health and longevity program to promote active transportation and related safety improvements as the program expands countywide.

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 a subset of SB 1 funding allocated to counties that have a local transportation sales tax.

Measure X – Monterey County’s 3/8 percent sales tax for transportation, approved by 2/3rds of the voters in 2016.

PPM – Derived from state gasoline excise taxes, Planning, Programming and Monitoring funds may be used for those purposes.

Prop 116 – State bond funding for intercity rail passenger service approved by the voters in 1990.

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

RSTP or now **STBG** - Regional Surface Transportation Program, renamed Surface Transportation Block Grants, provides federal funds that are sub-allocated to regional planning agencies for use on a wide variety of transportation projects. California allows “rural agencies”, such as TAMC, to exchange these federal funds for more flexible and less administratively cumbersome state funds..

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

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 SB f1 grants to leverage Measure X and other local fund sources to construct regional 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 – the Transportation Development Act created two funding sources allocated to TAMC: the Local Transportation Fund (LTF), derived from ¼% of the statewide general sales tax, and the State Transit Assistance Fund (STA), derived from the excise tax on gasoline and diesel fuel. Funding may be used for planning, bicycle/pedestrian projects, and unmet public transportation needs.

TIRCP - Transit and Intercity Rail Capital Program provides grants from the state's Greenhouse Gas Reduction Fund (GGRF) to fund capital improvements to modernize intercity, commuter, and urban rail systems, and bus and ferry transit systems.

Overall Work Program Summary - Funding & Activities for FY2023/24



CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
1010	Overall Work Program, Budget and Administration	\$ 86,636	\$ -	\$ 86,636	Prepare billing and quarterly reports, develop and monitor Work Program and budget, oversee agency funding and activities.
1020	Transportation Development Act Administration	\$ 70,316	\$ -	\$ 70,316	Conduct unmet needs process, allocate and manage Local Transportation Funds.
1120	Plans Coordination, Legislation Monitoring, and Interagency Liaison	\$ 316,794	\$ -	\$ 316,794	Coordinate with partner and member agencies on short- and long-range transportation plans; conduct legislative monitoring.
1122	Legislative Advocacy	\$ 62,696	\$ 159,000	\$ 221,696	Prepare legislative program; propose law changes as appropriate; support or oppose legislation or policies.
1130	Public Involvement Program	\$ 191,889	\$ 119,000	\$ 310,889	Issue news releases, conduct public meetings, update website, annual report and awards program.
1770	Freeway Service Patrol	\$ 35,905	\$ 482,157	\$ 518,062	Emergency tow truck services.
1780	Service Authority for Freeway Emergencies	\$ 41,001	\$ 167,207	\$ 208,208	Call-box and motorist aid program.
1790	Vision Zero and Traveler Information Program	\$ 253,665	\$ 49,000	\$ 302,665	Identify and develop transportation solutions that decrease fatalities and injuries for all travel modes through a Vision Zero strategy. Includes traveler information programs such as notices for construction related closures and other activities that educate and improve mobility and safety for Monterey County travelers.
1795	Access Fund Administration	\$ 24,020	\$ -	\$ 24,020	Administer California Public Utilities Commission mandated program to increase accessibility for persons with disabilities as part of its regulation of Transportation Network Companies.
2310	Data Collection, Uniformity, and Access	\$ 39,163	\$ 43,800	\$ 82,963	Collect traffic data for regional model and planning uses, including data to support the implementation of the Agency's Racial Equity Program.
4110	Environmental Document Review	\$ 19,678	\$ -	\$ 19,678	Review development proposals for transportation impacts, ensure consistency with regional transportation system, propose mitigation measures such as Complete Street features.
4150	Electric Vehicle Fast Chargers	\$ 7,372	\$ 6,000	\$ 13,372	Research and install electric vehicle fast charging station at the Agency office.
6140	Bicycle and Pedestrian Planning, Education, and Improvements	\$ 69,841	\$ -	\$ 69,841	Hold bike committee meetings, review projects for consistency with the Regional Transportation Plan.
6145	Monterey County Bike & Ped Plan / Map Update	\$ 33,908	\$ -	\$ 33,908	Develop strategy and explore grant opportunities to update the 2018 Monterey County Active Transportation Plan.

Overall Work Program Summary - Funding & Activities for FY2023/24



CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
6148	Active Transportation Education Campaign	\$ 45,596	\$ 57,500	\$ 103,096	Conduct public outreach and education for active transportation during Bike Week and throughout the year.
6220	Regional Transportation Plan	\$ 35,563	\$ -	\$ 35,563	Engage with cities and the County when they are developing circulation elements and other transportation related planning efforts. Coordinate with AMBAG, Caltrans and other regional agencies to implement the 2022 Regional Transportation Plan and initiate development of the 2026 Plan.
6262	Regional Development Impact Fee	\$ 20,451	\$ -	\$ 20,451	Collect fees and allocate funds to fee program projects.
6410	Transportation Improvement Programs	\$ 57,621	\$ -	\$ 57,621	Coordinate with Caltrans and other regional agencies on project programming.
6500	Project Development and Grant Implementation	\$ 189,912	\$ -	\$ 189,912	Participate in environmental review, right-of-way acquisition, and engineering for regional projects; apply for fund allocations, amendments or extensions, apply for grant funds, monitor fund sources and assist implementing agencies in utilizing funds.
6550	Complete Street Project Implementation	\$ 125,720	\$ 100,000	\$ 225,720	Conduct activities related to implementing "Complete Streets" projects. Activities include: purchasing bicycle racks and other security devices as part of the Active Transportation Support Program; and assist agencies in incorporating Complete Street features in local and state road projects.
6552	Wayfinding Sign Construction	\$ 24,040	\$ -	\$ 24,040	Fabrication and installation of pedestrian and bicycle wayfinding signs throughout Monterey County.
6710	Corridor Studies and Regional Multi-Modal Planning	\$ 86,696	\$ -	\$ 86,696	Participate in pre-environmental review corridor planning.
6730	Salinas Valley Safe Route to Schools Plan	\$ 61,887	\$ 114,591	\$ 176,478	Develop Safe Routes to Schools Plan that serves all K-12 schools in the cities of Gonzales, Soledad, Greenfield and King City.
6800	Rail Planning	\$ 73,723	\$ -	\$ 73,723	Staff TAMC Rail Policy Committee, Participate in Coast Rail Coordinating Council meetings, and freight facility planning
6803	Salinas Rail Extension Project	\$ 288,106	\$ 1,817,457	\$ 2,105,563	Prepare engineering for stations, layover facility and track improvements; acquire rights-of-way for stations, platforms and layover facility
6804	Monterey Branch Line ROW Leases	\$ 47,670	\$ 150,000	\$ 197,670	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	\$ 10,579	\$ 10,000	\$ 20,579	Plan for mixed use facility on TAMC land on former Fort Ord base.
6807	Rail to Salinas ROW Leases	\$ 4,338	\$ 20,000	\$ 24,338	Conduct activities related to real property owned by TAMC at the Salinas station and future train layover facility.

Overall Work Program Summary - Funding & Activities for FY2023/24



CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
6821	Marina Rec Rail	\$ 4,847	\$ -	\$ 4,847	Manage lease agreement with the City of Marina that allows them to contract with a vendor to run recreational service on the Monterey Branch Line.
7000	Measure X Projects and Programs	\$ 1,252,994	\$ 339,175	\$ 1,592,169	Implementation of projects and programs in Measure X.
8000	Measure X Administration	\$ 200,852	\$ 45,000	\$ 245,852	Administer Measure X implementation and operation.
0000	Caltrans Repayment	\$ -	\$ 82,186	\$ 82,186	Caltrans audit repayment (FY 15-16 thru FY 24-25).
		Operating Expenditures	Direct Expenditures	Total Expenditures	
	Totals:	\$ 3,783,479	\$ 3,762,073	\$ 7,545,552	

Revenue Budget Summary for Work Elements with Overall Work Program Agreement Funds: FY2023/24

Work Element	Description	SB 1 Adaptation	SB 1 Sustainable Communities	FTA Section 5304	FHWA SP&R	RPA	Other Local/State	Total
1010	Budget, Overall Work Program	\$0	\$0	\$0	\$0	\$55,000	\$31,636	\$86,636
1120	Plans Coord -Leg Mon.-Interagency Liaison	\$0	\$0	\$0	\$0	\$220,951	\$95,843	\$316,794
4110	Environmental Document Review	\$0	\$0	\$0	\$0	\$19,678	\$0	\$19,678
6140	Bicycle/Pedestrian Planning	\$0	\$0	\$0	\$0	\$46,233	\$23,608	\$69,841
6220	Regional Transportation Plan - Planning	\$0	\$0	\$0	\$0	\$22,517	\$13,046	\$35,563
6410	RTIP/ Programming-Planning	\$0	\$0	\$0	\$0	\$57,621	\$0	\$57,621
6730	Salinas Valley Safe Route to School Plan (1)	\$0	\$97,440	\$0	\$0	\$0	\$79,038	\$176,478
TOTAL		\$0	\$97,440	\$0	\$0	\$422,000	\$243,171	\$762,611

Footnotes

- (1) WE 6730 has a total encumbered SB 1 funding amount of \$664,128. This is split between three fiscal years; 2021/22, 2022/23 and 2023/24. The grant must be completed by June 30, 2024. See WE 6730 for details.

Federal Planning Factors and Work Element Correspondence

23 U.S.C. §134 and the planning regulations (23 CFR 450.306) include ten Federal Planning Factors that emphasize planning factors from a national perspective. The following matrix indicate which Work Elements implement individual Federal 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 nonmotorized 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, 6730, 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

Overall Work Program, Budget and Administration

Work Element Number: 1010

Project Manager: Michael Zeller

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	86,636	1,521	State RPA	55,000	-
Contractual	-	-	Local	31,636	1,521
TOTAL	86,636	1,521	TOTAL	86,636	1,521
			% 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				
Task	Description	Deliverable	Date	Party
1	Close out previous years' (FY 22-23) Overall Work Program	Identify carry over funding and deliverables	9/30/2023	Agency Staff
2	Provide quarterly FY 2023-24 invoice with narrative progress report to Caltrans	Quarterly invoice with narrative progress reports	6/30/2024	Agency Staff
3	Propose planning studies/activities with regional emphasis for FY 2023-24 and FY 2024-25 in conjunction with Federal and State Planning Emphasis Areas/Planning Factors	Funding applications for projects/activities for FY2023-24 & FY 2023-24	1/30/2024	Agency Staff
4	Prepare draft and final FY 2024-25 Budget and Overall Work Program	FY 2024-25 Budget & Overall Work Program	5/31/2024	Agency Staff

Transportation Development Act Administration

Work Element Number: 1020

Project Manager: Aaron Hernandez

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	70,316	5,880	Local	70,316	(39,120)
Contractual	-	(45,000)		-	
TOTAL	70,316	(39,120)	TOTAL	70,316	(39,120)
				% 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 State's 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 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 State 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 most recent triennial performance audit took place in FY 22/23.

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 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 was last updated in FY 2020/21.

Steps and Products				
Task	Description	Deliverable	Date	Party
1	Coordinate annual unmet transit needs process and adopt finding on unmet transit needs by resolution	Annual unmet transit needs comment list	6/30/2024	Agency Staff
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	6/30/2024	Agency Staff
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	6/30/2024	Consultant
5	Monitor delivery of projects funded by Article 3 funds	Article 3 - bicycle and pedestrian Transportation Development Act 2% - fund expenditure plan	6/30/2024	Agency Staff
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	6/30/2024	Agency Staff

Plans Coordination, Legislation Monitoring, and Interagency Liaison

Work Element Number: 1120

Project Manager: Christina Watson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	316,794	79,441	State RPA	220,951	2,444
Contractual	-	-	PPM	2,857	522
			Local ¹	92,986	76,475
TOTAL	316,794	79,441	TOTAL	316,794	79,441

1. With the new IIJA federal programs as well as State initiatives, such as CAPTI, CSIS, and the SB1 grant programs, \$76,475 of Local funds were added to this work element to account for additional staff time tracking guideline development and legislation, coordinating with partner agencies, and participating in Statewide meetings and workshops.

% 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 Infrastructure Investment and Jobs 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				
Task	Description	Deliverable	Date	Party
1	Follow transportation legislation activities and provide updates and analysis in the form of presentations to affected agencies.	Monthly presentations/reports to TAMC Board and committees	6/30/2024	Agency Staff
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	6/30/2024	Agency Staff
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.	6/30/2024	Agency Staff

Legislative Advocacy

Work Element Number: 1122
Project Manager: Christina Watson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	62,696	3,352	Local	221,696	27,352
Contractual	159,000	24,000			
TOTAL	221,696	27,352	TOTAL	221,696	27,352
				% 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 goals, 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 maintain and augment transportation funding.

Steps and Products

Task	Description	Deliverable	Date	Party
1	Staff preparation of draft and final annual legislative program; Board approval of annual legislative program.	Legislative Program	1/31/2024	Agency Staff / Consultant
2	Send letters and meet as needed with State and Federal administrative officials and elected representatives.	Letters, meeting agendas/notes	6/30/2024	Agency Staff

Public Involvement Program

Work Element Number: 1130

Project Manager: Theresa Wright

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	191,889	(22,947)	PPM	44,984	(522)
Contractual	119,000	49,000	Local	265,905	26,575
TOTAL	310,889	26,053	TOTAL	310,889	26,053
				% 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 is increasing its presence on social media platforms in order to engage a broader range of the public. Program-specific social media for plans and studies such as the Castroville Boulevard Interchange or the US 101 South of Salinas Project will be coordinated as part of the Transportation Agency's overall public involvement effort in this Work Element.

Previous and Ongoing Work

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 2019/20 the Agency audited its guidelines for web and print documents to insure compliance with federal American with Disability Act best practices and updated its website to reflect those changes. The agency will continue to audit and post material that is compliant with this Act going forward.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Date</i>	<i>Party</i>
1	Circulate Transportation Agency monthly Board agendas, minutes and recordings on the Transportation Agency website, and invite public attendance and comment.	Publicized Board and Committee agendas, reports, and minutes	6/30/2024	Agency Staff
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. The Agency will also issue and post the quarterly Measure X Citizens Oversight Committee meetings.	Publicized Board and Committee agendas, reports, and minutes	6/30/2024	Agency Staff
3	Post Transportation Agency news releases, activities, and program information on the Transportation Agency website and relevant social media platforms. Regularly update website content and appearance.	On-going planning & outreach to inform the media about transportation projects and programs.	6/30/2024	Agency Staff
4	Publicize Transportation Agency Board activities with the monthly Transportation Agency "Board Highlights" document distributed to interested individuals, groups and the media.	Transportation Agency Board meeting highlights	6/30/2024	Agency Staff

5	Provide full-time video access to each recorded Agency Board meeting on the Agency website and TAMC YouTube Channel.	Make the recorded TAMC Board meetings accessible by posting them on the Agency's website and YouTube Channel.	6/30/2024	Agency Staff
6	Prepare 2023 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. Each report will be posted on the TAMC website and promoted on TAMC's social media platforms.	2023 Annual Report	4/30/2024	Agency Staff / Consultant
7	Hold annual awards program to increase the awareness of and generate interest in transportation matters.	Transportation Excellence awards program	1/25/2024	Agency Staff
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	6/30/2024	Agency Staff / Consultant
9	Use social media platforms and traditional media platforms to educate the public on transportation issues and encourage public discussion about transportation.	Press releases and on-line media postings	6/30/2024	Agency Staff
10	Conduct public outreach publicizing Measure X programs and projects.	Press releases, interviews, social media platforms, TAMC website with public presentations and engagements using the appropriate communications tools and frequency for each engagement effort.	6/30/2024	Agency Staff / Consultant

Freeway Service Patrol

Work Element Number: 1770

Project Manager: Laurie Williamson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	35,905	(7,667)	FSP	517,157	103,873
Contractual	482,157	(4,448)	SAFE	-	(103,321)
			Local	905	(12,667)
TOTAL	518,062	(12,115)	TOTAL	518,062	(12,115)
			% Federal	0%	

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 Transportation Agency works closely with Caltrans and California Highway Patrol to implement the program.

Previous and Ongoing Work

The California's Freeway Service Patrol Program Annual Report for FY 2018-19 prepared by U.C. Berkeley, ITS, 2020, shows Monterey County's Freeway Service Patrol has a benefit/cost ratio of 6:1, 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, summer weekends and during special event weekends. Beat 1 operates on Highway 101 between the San Benito County line and Gould Road in Salinas weekdays and on Sundays during the summer. Beat 2 operates on Highway 1 from Highway 156/183 to Rio Road in Carmel weekdays and on Saturdays during summer. The program is funded by a dedicated state program, matched by local Service Authority for Freeway Emergencies vehicle registration fees. In 2021, the Transportation Agency published an RFP for Freeway Service Patrol Services and entered into a service agreement running through FY 2024/25. In FY23/24, Agency staff will continue efforts on this work element as noted below.

Steps and Products				
Task	Description	Deliverable	Date	Party
1	Administration: Provide supplies as needed, monitor use, evaluate future program needs, and process vouchers for payment of service from contractors		6/30/2024	Agency Staff
2	Conduct quarterly training and informational meetings with California Highway Patrol and tow operators	Tow truck operations	6/30/2024	Agency Staff
3	Represent agency at statewide oversight committee meetings to demonstrate effectiveness and to maintain and increase state funding for the program		6/30/2024	Agency Staff
4	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		6/30/2024	Agency Staff
5	Continue to promote the program and increase awareness		6/30/2024	Agency Staff / Consultant
6	Attend Statewide Motorist Aid Committee meeting		6/30/2024	Agency Staff
7	Prepare Annual Report	Freeway Service Patrol Annual Report	6/30/2024	Agency Staff
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	6/30/2024	Agency Staff / Consultant
9	Run expanded service with an additional truck on the Highway 1 Beat, and a new Beat along Highway 101 between Salinas and Chualar.	Continue expanded Freeway Service Patrol service in Monterey County	6/30/2024	Agency Staff / Consultant

Service Authority for Freeway Emergencies

Work Element Number: 1780

Project Manager: Laurie Williamson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	41,001	539	Local	1,001	539
Contractual	167,207	-	SAFE	207,207	-
TOTAL	208,208	539	TOTAL	208,208	539
				% 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

In FY 2020/21 the Transportation Agency completed a Call Box Modernization Plan, obtained Caltrans and CHP approval and began implementation of the plan by upgrading existing call box cellular service. The Transportation Agency also published an RFP for Call Box Maintenance and Improvements and contracted with CASE Emergency Systems. During FY22/23, CASE Emergency Systems was acquired by Knightscope, and the Agency concluded an assignment agreement to transfer the contract, and issued a task order to install satellite phones along the Big Sur coast. In FY23/24, Agency staff will continue efforts on this work element as noted below.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Date</i>	<i>Party</i>
1	Continue tracking Department of Motor Vehicles collection of Service Authority for Freeway Emergencies funds to assure accuracy		6/30/2024	Agency Staff
2	Continue to operate call box system in Monterey County	Provide call box services	6/30/2024	Agency Staff / Consultant
3	Implement individual site accessibility improvements as needed in concurrence with Caltrans.	Site accessibility improvements	6/30/2024	Agency Staff / Consultant
4	Attend Statewide Motorist Aid Committee meeting		6/30/2024	Agency Staff
5	Prepare Annual Report	Call Box Annual Report	12/31/2023	Agency Staff
6	Implement Call Box Modernization Plan	Phased Call Box Modernization Plan implementation	6/30/2024	Agency Staff / Consultant

Vision Zero and Traveler Information Program

Work Element Number: 1790

Project Manager: Theresa Wright

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	253,665	2,460	Local	3,665	2,460
Contractual	49,000	-	SAFE	299,000	-
TOTAL	302,665	2,460	TOTAL	302,665	2,460
				% Federal	0%

Project Description

Previously the "Go831" Smart Commute Program, the TAMC Vision Zero and Traveler Information Program will identify and develop transportation solutions that decrease fatalities and injuries for all travel modes through a Vision Zero strategy. This includes traveler information programs such as notices for construction related closures and other activities that educate and improve mobility and safety for Monterey County travelers.

Previous and Ongoing Work

Efforts in FY22/23 included continued outreach to major employers, and utilizing the RideAmigos platform and mobile app to assist with multimodal trip-matching, trip tracking, data reporting and incentive programs. In FY23/24, the focus of this work element is shifting to incorporate a Vision Zero strategy to decrease injuries and fatalities for all travel modes in Monterey County.

Steps and Products				
Task	Description	Deliverable	Date	Party
1	Maintain and expand existing Traveler Information Program web content.	TAMC's Traveler Information website	6/30/2024	Agency Staff
2	Major Employer program education, outreach and support	Provide to major employers: RideAmigos trainings, employer surveys and analysis, TDM recommendations and support tools.	6/30/2024	Agency Staff / Consultant
3	Identify and develop transportation solutions that decrease fatalities and injuries for all travel modes through a Vision Zero strategy.	Vision Zero Program	6/30/2024	Agency Staff
4	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	11/30/2023	Agency Staff / Consultant
5	Travel Demand Management Stakeholder Meetings	Meet with regional Travel Demand Management Stakeholders and coordinate activities and programming	6/30/2024	Agency Staff
6	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	6/30/2024	Agency Staff / Consultant

Access Fund Administration

Work Element Number: 1795

Project Manager: Alissa Guther

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	24,020	(3,601)	CPUC	9,000	-
Contractual	-	-	Local	15,020	(3,601)
TOTAL	24,020	(3,601)	TOTAL	24,020	(3,601)
				% Federal	0%

Project Description

Pursuant to Senate Bill 1376, the California Public Utilities Commission was mandated to create a program in order to increase accessibility for persons with disabilities, including wheelchair users, as part of its regulation of Transportation Network Companies. The California Public Utilities Commission made Decision 19-06-033 which requires Transportation Network Companies to collect a ten cent (\$0.10) fee on every trip taken in California beginning the third quarter in 2019. The fee is required to support the expansion of on-demand transportation for non-folding wheelchair users who require a wheelchair accessible vehicle (WAV). The fee is collected by the Public Utilities Commission at the county-by-county level, and will be distributed through County's Access Fund Administrator. If there is no Access Fund Administrator for the County, then the California Public Utilities Commission will administer the program for the County's access funds.

Regional Transportation Planning Agencies are one of three types of eligible entities that may serve as the Access Fund Administrator. Other eligible entities include Metropolitan Planning Organizations and County Transportation Commissions (if they are not the MPO or RTPA). In Monterey County, the Transportation Agency and the Association of Monterey Bay Area Governments agreed that the Transportation Agency should take on the role as the Access Fund Administrator due to the Agency's role in administering funding programs in Monterey County.

Previous and Ongoing Work

The Transportation Agency administered the first cycle of Access Fund moneys beginning in 2022. Administering the program required the Transportation Agency to establish overall requirements for potential fund recipients, formalize reporting requirements pursuant to the Public Utilities Commissions needs, and distribute the funds to support wheelchair accessible vehicles to eligible access providers. In February 2023, another call for projects will be released allowing for new Access Providers to apply for funding, and additional funds for fiscal year 23/24 will be announced at that time

Up to 15% of the County's portion of the Access Fund money can be used by the Access Fund Administrator to cover program administration costs.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Date</i>	<i>Party</i>
1	Manage Access Fund Administration program pursuant to the Public Utilities Commission Guidelines	Regional Access Fund program guidelines	6/30/2024	Agency Staff
2	Develop budget plan for Access Fund based on the County's allocation of funds	Budget for Access Fund Administration	6/30/2024	Agency Staff
3	Release a call for grant applications for funding Wheelchair Accessible Vehicles	Develop and release call for applications	6/30/2024	Agency Staff
4	Distribute Access Fund money to selected recipients, who are eligible access providers	Log of received applications and distribution of funds	6/30/2024	Agency Staff
5	Administer reporting requirements (potentially including quarterly reporting from Access Fund recipients, and/or reporting directly to Public Utilities Commission)	Log of reporting on the Access Fund money	6/30/2024	Agency Staff
6	Coordinate with Public Utilities Commission on on-going development and refinement of the Access Fund Administrator requirements and overall program development	Meeting minutes from Working Groups	6/30/2024	Agency Staff

Data Collection, Uniformity, and Access

Work Element Number: 2310

Project Manager: Laurie Williamson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	39,163	4,768	RSTP Exchange	43,800	7,300
Contractual	43,800	7,300	Local	39,163	4,768
TOTAL	82,963	12,068	TOTAL	82,963	12,068
				% 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. The agency will also continue to collect traffic data on regional facilities for use in the Regional Transportation Plan and Regional Travel Demand Model. Since 2021, counts have been collected on the regular schedule, and will be done so again in FY 2023/24. The Agency also conducted a competitive solicitation in FY22/23 to select a traffic counts consultant that will be worked with going forward in the new fiscal year.

Steps and Products				
Task	Description	Deliverable	Date	Party
1	Coordinate the collection of traffic volume at various locations throughout the county.	Traffic count volumes	6/30/2024	Agency Staff / Consultant
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	6/30/2024	Agency Staff / Consultant
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	6/30/2024	Agency Staff / Consultant
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	6/30/2024	Agency Staff
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	6/30/2024	Agency Staff
6	Collect data and prepare mapping to implement the Agency's racial equity policy.	Maps of disadvantaged communities	6/30/2024	Agency Staff

Environmental Document Review

Work Element Number: 4110

Project Manager: Aaron Hernandez

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	19,678	(11,373)	State RPA	19,678	(2,444)
Contractual	-	-	Local	-	(8,929)
TOTAL	19,678	(11,373)	TOTAL	19,678	(11,373)
				% 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				
Task	Description	Deliverable	Date	Party
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 as it relates to the goals, policies, and objectives contained in the current Regional Transportation Plan.	In-house environmental document review log (updated with each document review)	6/30/2024	Agency Staff
2	Evaluate the impact of proposed developments on the regional transportation system and encourage support for alternatives to the single occupancy 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 to support the performance measures in the Regional Transportation Plan.	In-house environmental document review log (updated with each document review)	6/30/2024	Agency Staff
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 as it relates to the goals, policies, and objectives of the current Regional Transportation Plan.	In-house environmental document review log (updated with each document review)	6/30/2024	Agency Staff

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	6/30/2024	Agency Staff
5	Provide support to jurisdictions to integrate Complete Street Guidebook principles into local policies and project mitigations (Regional Transportation Plan goal).	Log of submitted letters (updated with each correspondence sent by TAMC staff)	6/30/2024	Agency Staff
6	Provide regional support for implementation of Senate Bill 743 mitigation measures to reduce regional vehicle miles traveled (Regional Transportation Plan goal).	Log of submitted letters (updated with each correspondence sent by TAMC staff)	6/30/2024	Agency Staff
7	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 (Regional Transportation Plan goal).	Comment letters on draft plans and environmental documents where a major impact on the regional transportation system is present	6/30/2024	Agency Staff
8	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	6/30/2024	Agency Staff

9	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 (Regional Transportation Plan goal).	In-house environmental document review log (updated with each document review)	6/30/2024	Agency Staff
10	Participate in trainings to stay up to speed with changes to environmental laws and policies, including the California Environmental Quality Act.	Memorandums on completed environmental trainings (when applicable)	6/30/2024	Agency Staff
11	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	1/25/2024	Agency Staff

Electric Vehicle Fast Chargers

Work Element Number: 4150

Project Manager: Alissa Guther

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	7,372	(13,675)	Local	7,372	(13,675)
Contractual	6,000	-	SAFE	6,000	-
TOTAL	13,372	(13,675)	TOTAL	13,372	(13,675)
			% Federal	0%	

Project Description

Installation of an electric vehicle fast charging station at the Agency's office.

Previous and Ongoing Work

The Transportation Agency has previously installed Level 2 electric vehicle charging stations at the Agency's office to provide charging for the Agency's electric vehicles as well as making the stations available to the public to encourage the adoption of electric vehicles. Currently, the Agency has three stations installed that are heavily-used by the Agency, staff, and the public. During fiscal year 23/24, the Agency will explore opportunities to install a Level 3 Fast Charger at the Agency's office to provide another charging location and decrease charging times.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Date</i>	<i>Party</i>
1	Coordinate with the Monterey Bay Air Resources District for potential grant opportunities, and the Agency's landlord for installation approval; and install a Level 3 Fast Charger at the Agency's office.	Level 3 Fast Charger	6/30/2024	Agency Staff

Bicycle and Pedestrian Planning, Education, and Improvements

Work Element Number: 6140

Project Manager: Janneke Strause

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	69,841	(9,914)	State RPA	46,233	(8,573)
Contractual	-	-	Local	23,608	(1,341)
TOTAL	69,841	(9,914)	TOTAL	69,841	(9,914)
			% 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 the 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. In 2021, the Agency coordinated with Caltrans District 5 on implementation of the priority projects in the District's Active Transportation Plan in order to enhance the bicycle and pedestrian system on the State Highway System in Monterey County. Agency staff will continue these efforts in FY2023/24.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Date</i>	<i>Party</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.	6/30/2024	Agency Staff
2	Staff support for the Bicycle and Pedestrian Facilities Advisory Committee	Completed Agenda Reports and Committee meeting minutes for monthly meetings excluding the months of July and December.	6/15/2024	Agency Staff
3	Regional support to address bicycle facility needs submitted through TAMC's Bicycle Facility Service Request Form	Response to submitted requests	6/30/2024	Agency Staff
4	Participate in city-led Bicycle and Pedestrian Planning efforts within the County	Engage in planning efforts to support integration of regional transportation goals and objectives to reduce vehicle miles traveled, and grow the County's bicycle and pedestrian network	6/30/2024	Agency Staff

Monterey County Bike & Ped Plan / Map Update

Work Element Number: 6145

Project Manager: Janneke Strause

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	33,908	(13,216)	Local	33,908	(29,216)
Contractual	-	(16,000)			
TOTAL	33,908	(29,216)	TOTAL	33,908	(29,216)
				% Federal	0%

Project Description

The Monterey County Bike Map serves a wide range of bicyclists including those that commute by bike or ride for recreation. Bicyclists who use the map, both locals and visitors to the County, also range in skill level from those that are highly confident to those just beginning. The Monterey County Bike Map is intended to help bicyclists get from A to B safely and efficiently and encourage bicycling by making a network of easy and comfortable bike routes accessible.

The Monterey County Active Transportation Plan (adopted June 2018) is a long range planning document that sets forth goals and objectives for improving bicycle and pedestrian facilities, and identifies priorities for funding projects. The plan also identifies programs that will be conducted to promote bicycling and walking throughout the county.

Previous and Ongoing Work

The Monterey County Bike Map was last updated in 2016 as part of the Regional Pedestrian and Bicyclist Wayfinding Program for Monterey County. The 2022 Bike Map Update added projects completed since 2016, identified preferred routes, and improved the map's usability.

In FY23/24, the Agency will develop a strategy and explore grant opportunities to update the 2018 Monterey County Active Transportation Plan.

Steps and Products				
Task	Description	Deliverable	Date	Party
1	Develop strategy and explore grant opportunities to update the 2018 Monterey County Active Transportation Plan	Project Work Plan	6/30/2024	Agency Staff

Active Transportation Education Campaign

Work Element Number: 6148

Project Manager: Ariana Green

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	45,596	11,440	Local	103,096	41,440
Contractual	57,500	30,000			
TOTAL	103,096	41,440	TOTAL	103,096	41,440
				% 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

2024 will be the 30th annual iteration of Bike Week.

Steps and Products

Task	Description	Deliverable	Date	Party
1	Bike Month Campaign	Bike Month	5/30/2024	Agency Staff
2	Year-round educational activities	Participation in community events around the County	6/30/2024	Agency Staff / Consultant

Regional Transportation Plan

Work Element Number: 6220

Project Manager: Alissa Guther

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	35,563	(722)	State RPA	22,517	(695)
Contractual	-	-	PPM	13,046	-
			Local	-	(27)
TOTAL	35,563	(722)	TOTAL	35,563	(722)
				% 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, the 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 into 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 the 2022 Regional Transportation Plan in June 2022. During 2023, the Agency will begin the process of developing the 2026 Regional Transportation Plan. The updated Regional Transportation Plan and associated California Environmental Quality Act findings are due for adoption by the Agency's Board of Directors in June 2026.

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>Date</i>	<i>Party</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	6/30/2024	Agency Staff
2	Develop Performance Measures in coordination with Association for Monterey Bay Area Governments and other regional and state partner agencies	Performance Measures for 2026 Plan	3/30/2024	Agency Staff
3	Continue coordination of the Regional Transportation Plan development with the Metropolitan Transportation Plan and RTPs for Santa Cruz and San Benito Counties.	Staff reports and memos	6/30/2024	Agency Staff
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.	Updated TAMC Board strategic priorities	12/31/2023	Agency Staff

5	Draft transportation project lists and cost estimates	Transportation project lists with cost estimates for the Draft 2026 Regional Transportation Plan	11/30/2023	Agency Staff
6	Draft financial revenue projections	Financial revenue projections for the Draft 2026 Regional Transportation Plan	12/31/2023	Agency Staff

Regional Development Impact Fee

Work Element Number: 6262

Project Manager: Aaron Hernandez

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	20,451	(40,278)	RDIF	10,000	(75,000)
Contractual	-	(75,000)	Local	10,451	(40,278)
TOTAL	20,451	(115,278)	TOTAL	20,451	(115,278)
				% Federal	0%

Project Description

Administer the regional development impact fee program.

Previous and Ongoing Work

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 sunseting 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. Based on Assembly Bill 602, the next update to the Nexus Study will occur in FY25/26.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Date</i>	<i>Party</i>
1	Administer the Regional Development Impact Fee Joint Powers Agency.	Memorandums to the Board	6/30/2024	Agency Staff
2	Maintain the necessary accounts and accounting procedures to implement the Regional Development Impact Fee program.	Fee program Audit	6/30/2024	Agency Staff
3	Maintain an annual fee schedule and a fee implementation manual for local planning departments.	Fee Schedule and Procedures Manual	6/30/2024	Agency Staff
4	Update the Strategic Expenditure Plan in consultation with California Department of Transportation and member jurisdictions.	Strategic Expenditure Plan	6/30/2024	Agency Staff

Transportation Improvement Programs

Work Element Number: 6410

Project Manager: Janneke Strause

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	57,621	(12,745)	State RPA	57,621	(6,930)
Contractual	-	-	Local	-	(5,815)
TOTAL	57,621	(12,745)	TOTAL	57,621	(12,745)
				% 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 March of every even year as the State Transportation Improvement Program. TAMC adopted its current Regional Transportation Improvement Program in December 2021. 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	Date	Party
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, as funding and project schedule updates require	6/30/2024	Agency Staff
2	Track projects in the State Transportation Improvement Program and assist project sponsors in processing amendments.	Project Tracking Log, as funding and project schedule updates require	6/30/2024	Agency Staff
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, as funding and project schedule updates require	6/30/2024	Agency Staff
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, as funding and project schedule updates require	6/30/2024	Agency Staff
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, determined by meeting schedules	6/30/2024	Agency Staff
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, as funding and project schedule updates require	6/30/2024	Agency Staff
7	Develop the 2024 Regional Transportation Improvement Program	2024 Regional Transportation Improvement Program	12/15/2023	Agency Staff

Project Development and Grant Implementation

Work Element Number: 6500

Project Manager: Doug Bilse

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	189,912	(7,554)	PPM	140,113	-
Contractual	-	-	Local	49,799	(7,554)
TOTAL	189,912	(7,554)	TOTAL	189,912	(7,554)
			% 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

The Agency adopted the last Regional Transportation Improvement Program in December 2021. 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				
Task	Description	Deliverable	Date	Party
1	Caltrans - quarterly progress meetings.	Action item list	6/30/2024	Agency Staff
2	County of Monterey- quarterly status meetings.	Action item list	6/30/2024	Agency Staff
3	Local agencies - biannual project status and progress meetings.	Action item list	6/30/2024	Agency Staff
4	Submit grant applications for state or federal funding	Grant applications	6/30/2024	Agency Staff
5	Assist implementing agencies in utilizing existing allocations of Regional Surface Transportation Program and Transportation Development Act 2% funds.	Local jurisdiction annual reports on project status	6/30/2024	Agency Staff
6	Assist local jurisdictions in applying for potential state or federal discretionary fund sources	Letters of support	6/30/2024	Agency Staff
7	Coordinate review and scoring Federal Transit Admission grant applications.	Scoring and recommendations for FTA grants	4/30/2024	Agency Staff
8	Provide assistance to local jurisdictions to meet state and federal Disadvantage Business Enterprise requirements.	Meeting minutes	6/30/2024	Agency Staff
9	Administer allocations of Regional Surface Transportation Program and Transportation Development Act 2% funds.	Local Funding Agreement Exhibit A	6/30/2024	Agency Staff
10	Promote opportunities for transportation projects to support increasing broadband access to Monterey County residents and businesses.	Presentations to the Technical Advisory Committee and letters of support	6/30/2024	Agency Staff

Complete Street Project Implementation

Work Element Number: 6550

Project Manager: Doug Bilse

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	125,720	31,002	RSTP Exchange	210,000	87,800
Contractual	100,000	70,000	Local	15,720	13,202
TOTAL	225,720	101,002	TOTAL	225,720	101,002
				% 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 the Active Transportation Support Program (formerly the "Bicycle Secure Program"); providing design technical assistance to support safer street projects; preparing intersection control evaluations to consider the appropriateness of roundabouts at modified or new intersections; and developing preliminary designs 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, which was renamed the Active Transportation Support Program in FY21/22. The program has evolved to fund a range of equipment such as skateboard racks and bicycle repair stations that encourage active transportation. 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				
Task	Description	Deliverable	Date	Party
1	Implement the Active Transportation Support Program	Racks and other security devices installed around the County in areas that encourage active transportation	6/30/2024	Agency Staff
2	Provide design and engineering support for local complete street projects	Ad-hoc technical support	6/30/2024	Agency Staff / Consultant
3	Identify partnership opportunities with Caltrans in coordination with Caltrans' SHOPP project development process	Comments and various forms of communication supporting Caltrans efforts to incorporate Complete Street components in Caltrans projects.	6/30/2024	Agency Staff
4	Provide technical and logistical support for "Pop-Up" temporary demonstrations of Complete Street infrastructure improvements	Design and installation of temporary demonstration projects	6/30/2024	Agency Staff / Consultant
5	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	6/30/2024	Agency Staff / Consultant

Wayfinding Sign Construction

Work Element Number: 6552

Project Manager: Laurie Williamson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	24,040	(66,414)	RSTP Exchange	-	(275,890)
Contractual	-	(344,120)	SB1 Local Partnership Pr	-	(158,230)
			Local	24,040	23,586
TOTAL	24,040	(410,534)	TOTAL	24,040	(410,534)

% Federal 0%

Project Description

The need for a wayfinding plan was identified in the Transportation Agency's 2011 Master Bicycle and Pedestrian Plan as a means for promoting bicycling and walking throughout the county. Wayfinding signs can ease navigation for bicyclists and pedestrians, reduce travel times and enhance a region's brand by publicizing key regional destinations. When combined with secure bicycle storage and a network of bicycle paths and lanes, a wayfinding system can attract more bicyclists. The Wayfinding Plan specifies routes to be signed throughout Monterey County to enhance connections between neighboring cities and to various destinations in the region. The plan also provides standard sign design guidelines. Local jurisdictions are encouraged to use the sign guidelines to sign their own local bicycle and pedestrian routes beyond those contained in the Plan.

Previous and Ongoing Work

The bicycle wayfinding plan for Monterey County was adopted in 2016. Wayfinding sign implementation was initiated in FY 19/20 and construction will be completed this fiscal year.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Date</i>	<i>Party</i>
1	Construction contract to fabricate and install wayfinding signs	Sign fabrication and installation	12/31/2023	Agency Staff / Consultant

Corridor Studies and Regional Multi-Modal Planning

Work Element Number: 6710

Project Manager: Doug Bilse

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	86,696	42,963	State RPA ¹	-	(43,733)
Contractual	-	-	Local	86,696	86,696
TOTAL	86,696	42,963	TOTAL	86,696	42,963

1. FY22/23 OWP had \$0 State RPA for this work element. FY22/23 OWP Amendment #1 added \$43,733 of State RPA from FY21/22 Carry-Over. **% 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. This also includes coordinating with Caltrans and other stakeholders to plan and deliver regional priority improvement projects, and reviewing and commenting on Statewide plans and initiatives that effect the delivery of regional corridor projects and planning efforts. 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 and rail improvement projects in order to integrate regional priorities into projects by Caltrans and the Transportation Agency member agencies. Significant successes has 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; and 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 the Highway 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 Business Plan, the Central Coast Zero Emission Vehicle Plan, and the Military Installation Compatible Use Study. Agency staff is also coordinating corridor planning efforts with Caltrans and a consultant corridor advisor, as well as reviewing and commenting on statewide plans and initiatives that will effect corridor planning, such as CAPTI and the Caltrans Systems Investment Strategy.

Steps and Products				
Task	Description	Deliverable	Date	Party
1	Participate in meetings, and review and comment on documents produced by partner agencies such as <i>Caltrans' US 101 Business Plan, the Central Coast Zero Emission Vehicle Strategy, and the Military Installation Compatible Use Study</i>	Comments, memos	6/30/2024	Agency Staff
2	Consult with partner agencies on corridor transportation issues and evaluate appropriateness of pursuing corridor studies	Draft objectives, schedule and deliverables	6/30/2024	Agency Staff
3	Participate in freight planning and coordination monthly or as needed meetings with TAC, TAMC, AMBAG, Caltrans, others	Comments, memos	6/30/2024	Agency Staff
4	Participate in route rescission discussions with Caltrans and impacted local jurisdictions	Comments, memos, staff reports, and public outreach meetings	6/30/2024	Agency Staff
5	Participate with the Big Sur Byways organization working to implement recommendations from the Big Sur Transportation Demand Management plan.	Comments, memos, staff reports, and public outreach meetings	6/30/2024	Agency Staff
6	Support expansion of the electric vehicle charging network in Monterey County in coordination with the Central Coast Coalition and other partners	Comments, memos	6/30/2024	Agency Staff

Salinas Valley Safe Route to Schools Plan

Work Element Number: 6730
Project Manager: Ariana Green

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2021 - 2022

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	12,251	-	SB 1 Sustainable Communities	91,816	-
Contractual	97,053	-	Measure X - SRTS	17,489	-
TOTAL	109,304	0	TOTAL	109,304	0
				% Federal	0%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2022 - 2023

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	62,674	-	SB 1 Sustainable Communities	463,952	-
Contractual	489,650	-	Measure X - SRTS	87,461	-
			Local	911	-
TOTAL	552,324	0	TOTAL	552,324	0
				% Federal	0%

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2023 - 2024

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	61,887		SB 1 Sustainable Communities	97,440	
Contractual	114,591		Measure X - SRTS	20,640	
			Local	58,398	
TOTAL	176,478		TOTAL	176,478	
				% Federal	0%

ESTIMATED EXPENDITURE AND REVENUE SUMMARY (FY 21/22 - 23/24)

EXPENDITURES			REVENUE	
Agency	Amount (\$)	Change	Source	Amount (\$)
TAMC			TAMC	
Personnel	136,813		SB 1 Sustainable Communities	653,208
Contractual	701,294		Measure X - SRTS	125,590
			Local	59,309
TOTAL	838,107		TOTAL	838,107

Project Description

This project aims to provide a regional safe routes to school plan for four historically underserved rural cities in the Salinas Valley in Monterey County. The Salinas Valley Safe Routes to School Plan will include all the K-12 public schools in five school districts in the cities of Gonzales, Soledad, Greenfield and King City (22 schools total) serving a total of 15,927 students.

In addition to leading a robust public engagement process that will result in a plan with infrastructure and non-infrastructure recommendations, including piloting a Participatory Budgeting Process. The Participatory Budgeting process will more deeply engage community members by empowering them to define and prioritize quick-build projects to be implemented in their city immediately following the adoption of the Plan. Four on-street 'pop-up' demonstrations (one in each city) will allow community members to physically walk, bike and drive through a proposed street design and let the planning team know if they want the improvements to be made permanent. This proposal will test a new kind of immersive planning process that will enable more immediate project implementation and create the robust and engaged community networks necessary to support future safe routes to school programs and projects. 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 twenty-two K-12 schools.

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, community-led solutions to increase school-based active trips.
- Identify barriers to public transit and carpooling to schools.
- Identify low cost and community led 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 second quarter of fiscal year 2021/2022. The study's schedule spans three fiscal years. Prior work that has been completed include the kick-off meeting with Caltrans in FY21/22; and the steering committee and participatory budgeting process for Greenfield and Soledad, as well as the Existing Conditions report, in FY22/23. All work products funded by the SB 1 Sustainable Communities Competitive grant must be completed by February 29, 2024 and final invoice must be submitted by April 29, 2024.

Steps and Products				
Task	Description	Deliverable	Date	Party
1	Project Administration	Quarterly invoices and back-up documentation, quarterly progress reports	4/29/2024	Agency Staff / Consultant
3	Coordination	Log of Meetings and contacts	2/29/2024	Agency Staff / Consultant
4	Community Engagement	Community Engagement Strategy, outreach kit, project website, school site maps and data, flyers, sign-in sheets, log of contacts, presentation materials, flyers, communications materials and attendance sheets.	2/29/2024	Agency Staff / Consultant
5	Steering Committee & Participatory Budgeting	Contact list, Committee Guidelines, meeting agendas, presentations, project handouts, meeting notes, participatory budget guidelines, recommended list of quick-build projects and implementation strategy.	2/29/2024	Agency Staff / Consultant
6	School Site Audits & Recommendations	Participant list, summary map and comments from parent meetings, notes and photos from audits, barrier list for each school, draft non-infrastructure recommendations list, draft infrastructure recommendations list, compiled recommendations list, presentations, meeting minutes and agendas, revised draft recommendations list	6/30/2023	Agency Staff / Consultant
7	Pop-Up Infrastructure Demonstrations	Maps of demonstration site locations, drawings, materials list, permits and sign plan, informational flyers, social media posts, volunteer recruitment lists, pictures, notes, community surveys, bike and pedestrian counts, summary of pop-up demonstration events	6/30/2023	Agency Staff / Consultant
8	Draft and Final Plan	Draft Plan, Public Review – list of comments, Final Plan that includes a summary of next steps towards implementation, credits FHWA, FTA, and/or Caltrans on the cover or title page, submitted to Caltrans in an ADA accessible electronic copy.	12/31/2023	Agency Staff / Consultant
9	Board Review/Approval & Project Implementation	Board Agenda, presentation materials, meeting minutes with board acceptance/approval, press release.	2/29/2024	Agency Staff / Consultant

Rail Planning

Work Element Number: 6800

Project Manager: Christina Watson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	73,723	12,518	Local	73,723	12,518
Contractual	-	-			
TOTAL	73,723	12,518	TOTAL	73,723	12,518
				% 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).

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. TAMC Staff have been coordinating with CalSTA and the Caltrans Division of Rail and Mass Transportation on the development of the 2023 State Rail Plan. Near-term (2027) service goals for the Monterey Bay Area include initiation of commuter-oriented service between San Jose and Salinas and integration of the state rail and intercity bus systems to run on a consistent pulse schedule. Project development goals include the development of new stations at Pajaro/Watsonville and King City and planning for preservation of the Coast Subdivision of the Union Pacific Mainline tracks through Elkhorn Slough. Mid-term (2032) service goals include hourly rail service to Salinas, regional rail service on the Santa Cruz Branch Line, and initiation of coast rail service from San Jose south to Soledad, King City, Paso Robles and San Luis Obispo. Long-term (2050) service goals include further increased frequencies on the above services, as well as regional rail service between Santa Cruz and Monterey along the locally-owned branch lines with timed connections to intercity service at the Pajaro/Watsonville and Castroville stations.

Steps and Products				
Task	Description	Deliverable	Date	Party
1	Prepare agendas, staff reports, presentations and provide staff support for monthly Rail Policy Committee meetings, including coordination with CalSTA on the State Rail Plan.	Meeting agendas, staff reports and minutes	6/30/2024	Agency Staff
2	Attend Coast Rail Coordinating Council Meetings and assist in requesting improved service and state funding.	State and federal funding applications	6/30/2024	Agency Staff

Salinas Rail Extension Project

Work Element Number: 6803

Project Manager: Christina Watson

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	288,106	7,561	RSTP Exchange	1,350,000	1,075,000
Contractual	1,817,457	1,817,457	Local	755,563	750,018
TOTAL	2,105,563	1,825,018	TOTAL	2,105,563	1,825,018
				% 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 2020, the Transportation Agency continued construction of the Salinas train station Package 1 and continued property acquisition for the Salinas layover facility Package 2. Package 1 construction was completed in December 2021. In 2020, TAMC also initiated final design work for Packages 2 and 3 with Union Pacific and Caltrain. In 2021, TAMC coordinated with Caltrans, Caltrain, and Union Pacific to secure operations agreements. In the current fiscal year, staff will continue finalizing the property acquisitions and seek funding for the Pajaro/Watsonville and Castroville stations and train sets to support the service.

Steps and Products				
Task	Description	Deliverable	Date	Party
1	Manage project schedule, capital cost, operating costs, and funding plan	Schedule, Cost Estimates and Funding Plan	6/30/2024	Agency Staff / Consultant
2	Administer consultant contract to provide Final Design services	Final Design Plans	6/30/2024	Agency Staff / Consultant
3	Work with Caltrain and Caltrans to finalize an operating agreement	Operating agreement	6/30/2024	Agency Staff / Consultant
4	Work with Union Pacific and others to secure track access rights for passenger rail service to and through Monterey County	Track access agreements	6/30/2024	Agency Staff / Consultant
5	Administer consultant contract to acquire right-of-way for Package 2	Property acquisition agreements	6/30/2024	Agency Staff / Consultant
6	Continue to seek funding for Pajaro/Watsonville and Castroville stations and train sets	Funding applications	6/30/2024	Agency Staff / Consultant

Railroad Leases & Property Management

Work Element Number: 6804, 6805, 6807

Project Manager: David Delfino

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	62,587	(312)	Rail Leases	218,000	(10,000)
Contractual	180,000	10,000	Local	24,587	19,688
TOTAL	242,587	9,688	TOTAL	242,587	9,688
				% Federal	0%

Project Description

Conduct real property management of the Monterey Branch Line Right-of-Way, Agency owned property in Salinas, 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 SURF! busway 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 has been working with 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 transit station. The Agency is updating its right of way policies regarding leases, easements, and encroachments. The Agency regularly administers requests for easements as appropriate for utilities and transportation uses.

Steps and Products				
Task	Description	Deliverable	Date	Party
1	Negotiate new leases, renew expired leases and collect rents from lessees		6/30/2024	Agency Staff
2	Maintain upkeep of properties		6/30/2024	Agency Staff / Consultant
3	Administer encroachment permits, easements and other requests for uses within Agency owned properties		6/30/2024	Agency Staff
4	Continue discussions with the City of Marina and key agencies to begin plans for development of property		6/30/2024	Agency Staff / Consultant

Marina Rec Rail

Work Element Number: 6821

Project Manager: Alissa Guther

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	4,847	(6,462)	Local	4,847	(6,462)
Contractual	-				
TOTAL	4,847	(6,462)	TOTAL	4,847	(6,462)
				% Federal	0%

Project Description

The Museum of Handcar Technology submitted a new request for handcar operations on the Monterey Branch Line corridor in 2022. Subsequently, the Mendocino Railway company submitted an unsolicited proposal for use of the same section of the Monterey Branch Line corridor for recreational use of railbike operations. The Transportation Agency Board directed staff to enter into a lease agreement with the City of Marina to administer and manage a competitive solicitation to operate recreational rail on the Monterey Branch Line.

Previous and Ongoing Work

On February 24, 2021, the Board of Directors approved a lease agreement with the Museum of Handcar Technology for a trial use of the Monterey Branch Line corridor for recreational use. The agreement was executed, and the handcars had a successful trial in the summer of 2021. The lease agreement expired on September 30, 2021. The Museum of Handcar Technology’s proposed 2022 operations would run approximately three and a half (3.5) miles from the Palm Avenue/ Marina Drive intersection in Marina, under the Highway 1 overcrossing and over the bike path, to the balloon spur tracks in the Fort Ord Dunes State Park, with a request to include a lease for an additional two and a half (2.5) miles towards Sand City. In January 2022, Mendocino Railway submitted an unsolicited conceptual proposal for use of the Monterey Branch Line rail corridor for railbike operations. Their proposal is similar to the handcar operations, with a different kind of technology (the handcars are operated by hand, while the railbikes are operated by foot). The railbike proposal requests a long-term agreement for use of the corridor from Marina to Sand City, including a base at Marina with a container using electricity to charge batteries and store bikes.

Because TAMC has received two unsolicited proposals for what is essentially the same project concept, it is not possible to engage with one or the other without a full competitive process. The TAMC Board directed staff to explore leasing the portion of the Monterey Branch Line to be used for recreational purposes to the City of Marina to transfer coordination of the proposals and recreational use of the Monterey Branch Line to Marina staff. The lease agreement with Marina was approved by the TAMC Board in June 2022, and further modified in January 2023. Staff will continue to manage the lease agreement over the next fiscal year.

Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Date</i>	<i>Party</i>
1	Manage lease agreement with City of Marina	Lease Agreement	6/30/2024	Agency Staff

Measure X Projects and Programs

Work Element Number: 7000 series

Project Manager: Michael Zeller

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	1,252,994	309,426	Measure X	979,546	302,205
Contractual	339,175	339,175	Local	285,102	18,875
			Clean CA Grant	249,916	249,916
			ATP Cycle 5	4,926	4,926
			ATP Cycle 6	72,679	72,679
TOTAL	1,592,169	648,601	TOTAL	1,592,169	648,601
			% Federal	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

Staff is coordinating the procurement of consultant services to complete the update to the Pavement Management Program as required by the Measure X ordinance for eight jurisdictions. Work on several regional Measure X projects consistent with the Integrated Funding Strategy will continue into 2023/24.

Steps and Products				
Task	Description	Deliverable	Date	Party
1	Assist member agencies with the development of a county-wide pavement management program	Individual county and city level pavement management reports	6/30/2024	Agency Staff
2	Development and delivery of Measure X regional projects and programs	Integrated Funding Strategy	6/30/2024	Agency Staff

Measure X Administration

Work Element Number: 8000

Project Manager: Michael Zeller

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY2023/24

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	200,852	(13,571)	Measure X	245,000	-
Contractual	45,000	-	Local	852	(13,571)
TOTAL	245,852	(13,571)	TOTAL	245,852	(13,571)
			% Federal	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

Task	Description	Deliverable	Date	Party
1	Local Projects	Individual county and city level funding agreements and performance.	6/30/2024	Agency Staff
2	Regional Projects	Integrated Funding Strategy	6/30/2024	Agency Staff
3	Community Advisory Committee	Committee coordination, reports, meeting minutes, annual report	6/30/2024	Agency Staff / Consultant

4

Financial Management

Fund management, audits, etc.

6/30/2024

Agency Staff
/ Consultant