



Transportation Agency  
for  
Monterey County

**FINAL**  
**OVERALL WORK PROGRAM**

July 1, 2019 – June 30, 2020

May 22, 2019



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## INTRODUCTION

The mission of the Transportation Agency for Monterey County is to plan and proactively fund a transportation system that enhances mobility, safety, access, environmental quality and economic activities by investing in regional transportation projects serving the needs of Monterey County residents, businesses, and visitors. The Transportation Agency for Monterey County aims for a variety of environmental, economic, and social objectives in the transportation planning process. The policy objectives of TAMC include reducing greenhouse gas emissions to meet regional targets, conserving farmland resources, prioritizing enhancement and maintenance of regionally important streets and roads, improving regional accessibility for freight, ensuring transportation-disadvantaged communities experience equitable advantages from improvements to the transportation system.

Monterey County is home to over 433,000 people and is predicted to rise to 495,000 by 2035. The population covers 3,324 square miles of coastal mountains and valleys. Land uses in Monterey County are diverse. Agricultural production encompassing irrigated cropland, dry farming, grazing, and animal husbandry contributes significantly to the area's economy, which takes up over 1.2 million acres for cultivation.

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

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

The annual Transportation Agency for Monterey County Overall Work Program describes the activities to be accomplished during the fiscal year beginning July 1, 2019 and ending June 30, 2020. 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 3/8 cent sales tax that is estimated to generate approximately \$20 million annually over the measure's 30-year life. In 2017 the state of California adopted Senate Bill (SB) 1, legislation that increased the state gas tax for the first time in over twenty years. SB 1 will generate \$30 million annually in the County for local street and road repairs plus additional funding through competitive grant awards. Considering these new stable funding sources, the Transportation Agency Board of Directors adopted an Integrated Funding Plan to provide strategic prioritization of regional transportation projects in Monterey County over the next five years. Exemplifying this process to develop and deliver projects is the State Route 68 corridor. Development started with the Monterey to Salinas State Route 68 Corridor Plan. The plan was funded with a Caltrans Sustainable Transportation grant and completed in 2017. The recommended corridor concept was included in the 2018 Regional Transportation Plan adopted in June 2018. Environmental review and preliminary engineering were initiated in FY 2018/19. Construction is anticipated to start within five years utilizing Measure X, SB 1 and State Transportation Improvement Program funds. The stability provided by Measure X and SB 1 funding enables the region to make progress toward implementing the Monterey County Regional Transportation Plan and the Regional Transportation Improvement Program.

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

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

1. Deliver Projects and Programs
2. Leverage Matching Funds
3. Inform and Involve the Public
4. Plan for Future Innovation

Highlights of the Draft 2019/20 Overall Work Program, and how they implement the adopted TAMC Goals, are as follows:

### Deliver Projects (and Programs)

Measure X administration and implementation including:

- Working with Caltrans on state highway projects:
  - Monterey to Salinas Highway 68 Corridor: environmental review and preliminary engineering;
  - Highway 156/Castroville Boulevard Interchange: final engineering design and acquisition of right-of-way; and,
  - US 101 Safety Improvements – South of Salinas: update Project Study Report and prepare corridor study.
- Imjin Road improvements: work with City of Marina to initiate and complete construction
- Highway 68 - Holman Highway: work with City of Pacific Grove and Caltrans on bicycle and pedestrian safety improvements.
- Highway 1 busway on the Monterey Branch Rail Line: work with MST and Caltrans on environmental review; work with Caltrans, the Cities of Seaside and Sand City to design improvements to intersection at Fremont/California Avenues at Highway 1.
- SR 156-Blackie Road Extension: Coordinate with County of Monterey to initiate environmental review and preliminary engineering
- Fort Ord Regional Trail and Greenway: finalize environmental review and preliminary engineering
- Habitat Preservation/Advance Mitigation: initiate the Resource Conservation Investment Strategy with Caltrans and natural resources agencies.
- Safe Routes to School: continue to advance the education, enforcement and engineering improvements to reduce collisions.
- Senior and Disabled Mobility program: oversee programs funded and begin planning for new round of funding.

### Non-Measure X Projects

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

## Administration of Ongoing Programs

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

## Maximize Funding

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

## Communicate Early and Often

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

## Prepare for the Future

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



**Transportation Agency for Monterey County  
FY 2019-2020 Overall Work Program Summary - Funding & Activities**

CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
1000	Statewide Leadership Training	\$ -	\$ 25,000	\$ 25,000	Provide administrative support for Rural Planning Assistance funded grant for staff from various rural Regional Transportation Planning Agencies to attend leadership training opportunities.
1010	Budget, Work Program	\$ 71,852	\$ -	\$ 71,852	Prepare billing and quarterly reports, develop and monitor Work Program and budget, oversee agency funding and activities
1020	Local Transportation Fund (LTF) Administration	\$ 50,080	\$ 40,000	\$ 90,080	Conduct unmet needs process, allocate and manage Local Transportation Funds, conduct tri-annual audit
1120	Plans Coordination & Interagency Liaison	\$ 203,751	\$ -	\$ 203,751	Coordinate with partner and member agencies on short- and long-range transportation plans; conduct legislative monitoring
1122	Legislative Advocacy	\$ 47,641	\$ 115,000	\$ 162,641	Prepare legislative program; propose law changes as appropriate; support or oppose legislation or policies
1130	Public Involvement/ Education	\$ 304,083	\$ 81,000	\$ 385,083	Issue news releases, conduct public meetings, update website, annual report and awards program.
1770	Freeway Service Patrol (FSP)	\$ 70,336	\$ 419,743	\$ 490,079	Emergency tow truck services
1780	Service Authority for Freeway Emergencies (SAFE) Monterey County	\$ 69,863	\$ 167,207	\$ 237,070	Call-box and motorist aid program
1790	Go831 Traveler Information Programs	\$ 402,941	\$ 44,000	\$ 446,941	Traveler information programs such as ridesharing services, notices for construction related closures, and other activities that educate and improve mobility for Monterey County travelers
2310	Data Collect, Uniformity	\$ 11,107	\$ 30,000	\$ 41,107	Collect traffic data for regional model and planning uses
2510	Regional Transportation Model	\$ 9,036	\$ -	\$ 9,036	Participate in regional model task force, coordinate information retrieval with member agencies, review and provide input on model usage and updates
4110	Environmental Document Review	\$ 22,122	\$ -	\$ 22,122	Review development proposals for transportation impacts, Insure consistence with regional transportation system, propose mitigation measures such as Complete Street features

**Transportation Agency for Monterey County  
FY 2019-2020 Overall Work Program Summary - Funding & Activities**

CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
6140	Bicycle/Pedestrian Planning	\$ 68,253	\$ -	\$ 68,253	Hold bike committee meetings, review projects for consistency with the Regional Transportation Plan
6148	Active Transportation Education Campaign	\$ 17,708	\$ 27,500	\$ 45,208	Conduct public outreach and education for active transportation during Bike Week and throughout the year
6220	Regional Transportation Plan	\$ 27,054	\$ -	\$ 27,054	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 initiate development of the 2022 Regional Transportation Plan.
6262	Regional Impact Fee - project programming, admin	\$ 43,966	\$ -	\$ 43,966	Collect fees and allocate funds to fee program projects.
6410	Regional Transportation Improvement Program (RTIP) - Programming	\$ 80,837	\$ -	\$ 80,837	Coordinate with Caltrans and other regional agencies on project programming.
6500	Project Development and Grant Implementation	\$ 178,362	\$ 50,000	\$ 228,362	Participate in environmental review, right-of-way acquisition, engineering; apply for fund allocations, amendments or extensions, apply for grant funds, monitor fund sources and assist implementing agencies in utilizing funds
6502	SR 156 Corridor Project Development	\$ 62,785	\$ -	\$ 62,785	Work with state and local agencies to continue project development and secure full funding for the SR 156 Corridor. Current focus is on the Castroville Boulevard Interchange.
6550	Complete Streets Implementation	\$ 122,697	\$ 510,000	\$ 632,697	Conduct activities related to implementing "Complete Streets" projects. Activities include: purchasing bicycle racks and other security devices as part of the Bicycle Secure Program; design, manufacture and installation of bicycling wayfinding signs, assist local agencies in incorporating Complete Street features in local road projects, and preliminary engineering for high priority bicycle and pedestrian projects identified in Active Transportation Plan.
6710	Corridor Studies & Regional Roadway Planning	\$ 22,877	\$ -	\$ 22,877	Participate in pre-environmental review corridor planning.
6728	Marina-Seaside Safe Route 2 School	\$ 68,496	\$ 74,768	\$ 143,264	Conduct school safety evaluations and educational programs at schools in Marina and Seaside.

**Transportation Agency for Monterey County  
FY 2019-2020 Overall Work Program Summary - Funding & Activities**

CODE	Work Element	Operating Expenditures	Direct Expenditures	Total Expenditures	Activities
6740	Resource Conservation Investment Strategy	\$ 81,116	\$ 181,732	\$ 262,848	Assess the vulnerability of species and habitat to climate change related stressors; develop conservation strategies to improve resiliency from the identified stressors; and define a framework to finance the implementation of these conservation strategies as compensatory mitigation from new transportation improvements.
6800	Rail Planning/Corridor Studies	\$ 45,899	\$ -	\$ 45,899	Staff TAMC Rail Policy Committee, Participate in Coast Rail Coordinating Council meetings, and freight facility planning
6803	Passenger Rail Extension to Monterey County	\$ 288,878	\$ 16,947,173	\$ 17,236,051	Prepare engineering for stations, layover facility, track improve.; acquire rights-of-way for stations, platforms and layover facility
6804	Monterey Branch Line Railroad Leases	\$ 30,014	\$ 100,000	\$ 130,014	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	\$ 199,610	\$ 17,000	\$ 216,610	Plan for mixed use facility on TAMC land on former Fort Ord base
6807	Salinas Rail Leases	\$ 4,272	\$ 15,000	\$ 19,272	Conduct activities related to real property owned by TAMC at the Salinas station and future train layover facility.
6809	Rail Network Integration Study	\$ 81,174	\$ 200,000	\$ 281,174	Lay the groundwork for implementing the State Rail Plan in the Monterey Bay Area
7000	Measure X Projects and Programs	\$ 580,113	\$ 1,271,678	\$ 1,851,791	Implementation of projects and programs in Measure X
8000	Measure X Administration	\$ 203,218	\$ 19,001	\$ 222,219	Administer Measure X implementation and operation
0000	Caltrans Repayment		\$ 82,186	\$ 82,186	Caltrans audit repayment ( fy 15-16 thru fy 24-25)
Totals:		\$ 3,470,140	\$ 20,417,987	\$ 23,888,128	

Revenue Budget Summary for Work Elements with OWPA Funds: FY 2019-2020

Work Element	Description	SB 1 Adaptation	SB 1 Sustainable Communities	FTA Section 5304	FHWA SP&R	RPA	Other Local/State	Total
1000	Statewide Leadership Training	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
1010	Budget, Overall Work Program	\$0	\$0	\$0	\$0	\$55,000	\$16,852	\$71,852
1120	Plans Coord -Leg Mon.-Interagency Liaison	\$0	\$0	\$0	\$0	\$153,582	\$50,169	\$203,751
4110	Environmental Document Review	\$0	\$0	\$0	\$0	\$22,122	(\$0)	\$22,122
6140	Bicycle/Pedestrian Planning	\$0	\$0	\$0	\$0	\$38,608	\$29,645	\$68,253
6220	Regional Transportation Plan - Planning	\$0	\$0	\$0	\$0	\$26,953	\$101	\$27,054
6410	TIP/ Programming-Planning	\$0	\$0	\$0	\$0	\$76,578	\$4,259	\$80,837
6710	Corridor Studies & Regional Roadway Planning	\$0	\$0	\$0	\$0	\$20,728	\$2,149	\$22,877
6728	Marina-Seaside Safe Route to School Plan (1)	\$0	\$70,954	\$0	\$0	\$0	\$72,310	\$143,264
6740	Monterey County Resource Conservation Investment Strategy (2)	\$207,531	\$0	\$0	\$0	\$28,429	\$26,888	\$262,848
<b>TOTAL</b>		<b>\$207,531</b>	<b>\$70,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$447,000</b>	<b>\$202,373</b>	<b>\$927,858</b>

Footnotes

- (1) WE 6728 has a total encumbered SB 1 funding amount of \$360,876. This is split between three fiscal years; 2017/18, 18/19, and 19/20. The grant must be completed by June 30, 2020. See WE 6728 for details
- (2) WE 6740 has a total encumbered SB 1 funding amount of \$375,810. This is split between three fiscal years; 2018/19, 19/20, and 20/21. The grant must be completed by February 28, 2021. See WE 6740 for details

WORK ELEMENT NUMBER 1000

Statewide Leadership Training

Project Manager: Todd Muck

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

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

**Project Description**

The Transportation Agency was asked to administer a scholarship utilizing surplus Rural Planning Assistance funds for three of the smaller rural counties to send a representative to CalCOG leadership training.

**Previous and Ongoing Work**

This is the second year TAMC has administered a scholarship for rural counties representatives to attend CalCOG leadership training.

**Steps and Products**

Task	Description	Deliverable	Completion Date
1	Administer scholarships for CalCOG leadership training	Travel and training requests following adopted Transportation Agency procedures and Caltrans expense limits.	6/30/2020
2	Invoice Caltrans for RPA funding expended	Quarterly invoices with narrative progress reports	6/30/2020

## WORK ELEMENT NUMBER 1010

## Overall Work Program, Budget and Administration

Project Manager: Todd Muck

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	71,852	0	State RPA	55,000	0
Contractual	0	0	LTF	16,852	0
<b>TOTAL</b>	<b>71,852</b>	<b>0</b>	<b>TOTAL</b>	<b>71,852</b>	<b>0</b>
			<b>% Federal</b>	<b>0</b>	

**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 and federal 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 and federal statutes and regulations in order for the work elements to be eligible for state and federal transportation planning funds. The document is assembled in coordination with Caltrans, AMBAG, SCCRTC, and San Benito COG, in accordance with the advice and direction of FHWA and Caltrans.

**Previous and Ongoing Work**

A Caltrans audit of AMBAG processes in 2011 required more detailed content for work program activities to better distinguish federal and state eligible funded activities and non-eligible activities. The process of passing-through federal planning funds from AMBAG to the Regional Transportation Planning Agencies was also revised. A Continuing Cooperative Agreement was developed and approved by both agencies in case federal PL funding is granted to TAMC.

<b>Steps and Products</b>			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Close out previous years' (FY 18-19) Overall Work Program	Identify carry over funding and deliverables	9/27/2019
2	Provide quarterly FY 2019-20 invoice with narrative progress report to Caltrans	Quarterly invoice with narrative progress reports	Quarterly
3	Propose planning studies/activities with regional emphasis for PL funding for FY 2020-21 and FY 2021-22 in conjunction with Federal and State Planning Emphasis Areas/Planning Factors	Funding applications for projects/activities for FY2020-21 & FY 2021-22	11/30/2019
4	Prepare draft and final FY 2020-21 Budget and Overall Work Program	FY 2020-21 Budget & Overall Work Program	5/31/2020
5	Development of the CCA for FY 2020-21 if Metropolitan Transportation Planning projects/activities are proposed for FHWA PL funding.	FY 2020-21 OWP work elements and CCA for FHWA PL funds and State RPA funds	6/30/2020
6	Quarterly OWP coordination meeting for project tracking. Assess project performance and make adjustments to assure completion of tasks are on schedule.	Meeting agenda, handouts, notes and action items	Quarterly
7	Participate in early consultation with Partner Agencies to set the regional priority for FY 2020-21 OWP / CCA.	List of regional project priorities to be used for development of FY 20-21 OWP/CCAs	11/30/2019
8	Participate in FY 2020-21 OWP Kickoff Meeting.	Meeting agenda, handouts, notes and action items	12/20/2019
9	Participate in annual MPO Meeting April 2020.	Meeting agenda, handouts, notes and action items	4/5/2020

WORK ELEMENT NUMBER 1020

Transportation Development Act Administration

Project Manager: Stefania Castillo

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	50,080	20821	LTF	90,080	20821
Contractual	40,000	0			
<b>TOTAL</b>	<b>90,080</b>	<b>20821</b>	<b>TOTAL</b>	<b>90,080</b>	<b>20821</b>
			<b>% Federal</b>	<b>0%</b>	

**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 TDA 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 TDA funds to local streets and roads, the Agency still continues to solicit public input on unmet transit needs.

Under the new Cap and Trade program, the Transportation Agency is charged with distributing funding from the Low Carbon Transit Operations Programs to transit agencies pursuant to the Transit, Affordable Housing, and 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 STA funds. These funds have their own statutory requirements under SB 862, but are also required to meet the statutory requirements of the Transportation Development Act.

The 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 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.

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

After completing the unmet needs process, the Agency allocates TDA funding and processes claims for both STA and LTF funds consistent with the Agency's TDA guidelines and allocations. The Agency allocates all LTF apportioned to Monterey County cities to Monterey-Salinas Transit (MST). MST is able to claim all remaining LTF funding to support public transit operations as an unmet transit needs pursuant to a finding adopted by TAMC in 2010. TAMC allocates all STA 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 TDA Article 3 (TDA 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; the last update was completed in FY 2017/18.

The Transportation Agency's TDA Guidelines must be updated to reflect legislative changes in the Act from Senate Bill 508, which included updated farebox recovery ratios for transit operators, new efficiency standards and the new SB1 State of Good Repair Program funded by the State Transit Assistance sales tax on diesel fuel. The last update to the TDA Guidelines was completed in FY 2018/19.

### Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Coordinate annual unmet transit needs process and adopt finding on unmet transit needs by resolution	Annual unmet transit needs comment list	6/30/2019
2	Maintain records, review and pay claims for LTF, STA and other trust fund accounts.	Annual LTF and STA allocations and claims from local jurisdictions and agencies	Annually
3	Conduct annual fiscal audit and implement suggested changes	Annual TDA Funds fiscal audits and internal financial statements for TAMC and MST	6/30/2020
6	Monitor delivery of projects funded by Article 3 funds	Article 3 - bicycle and pedestrian TDA 2% - fund expenditure plan	Triennially
7	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	Ongoing

WORK ELEMENT NUMBER 1120

Transportation Plans Coordination and Interagency Liaison

Project Manager: Todd Muck

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>TAMC</b>			<b>TAMC</b>		
Personnel	203,751	763	State RPA	153,582	0
Contractual	0	0	Local	50,169	763
<b>TOTAL</b>	<b>203,751</b>	<b>763</b>	<b>TOTAL</b>	<b>203,751</b>	<b>763</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

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

**Previous and Ongoing Work**

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

<b>Steps and Products</b>			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Follow transportation legislation activities and provide updates and analysis in the form of presentations to affected agencies.	Presentations/reports to TAMC Board and committees	6/30/2020
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	6/30/2020
3	Attend local, state and regional agency meetings (including AMBAG, California Association of Councils of Government; California Transportation Commission, Regional Transportation Planning Agency group, Rural Counties Task Force, Central Coast Coalition, FORA, Air District, and local jurisdictions) 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.	Monthly

WORK ELEMENT NUMBER 1122

Legislative Advocacy

Project Manager: Christina Watson

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	47,641	0	Local	162,641	0
Contractual	115,000	0			
<b>TOTAL</b>	<b>162,641</b>	<b>0</b>	<b>TOTAL</b>	<b>162,641</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

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

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

**Previous and Ongoing Work**

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

**Steps and Products**

Task	Description	Deliverable	Completion Date
1	Staff preparation of draft and final annual legislative program; Board approval of annual legislative program.		1/31/2020
2	Send letters and meet as needed with State and Federal elected representatives.		6/30/2020

WORK ELEMENT NUMBER 1130

Public Involvement Program

Project Manager: Theresa Wright

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	304,083	0	PPM	33,698	0
Contractual	81,000	0	Local	351,385	0
<b>TOTAL</b>	<b>385,083</b>	<b>-</b>	<b>TOTAL</b>	<b>385,083</b>	<b>-</b>
			<b>% Federal</b>	<b>0%</b>	

**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 AMBAG, TAMC, SCCRTC, and the San Benito Council of Governments, with review by FHWA, FTA, and Caltrans. The Plan purpose is to support and encourage early and continuous public education and participation regarding the transportation planning process and "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 TAMC'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 RTP/MTP and RTIP/MTIP are included in the work elements for those work elements.

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

### Previous and Ongoing Work

The Transportation Agency participated in the update of the AMBAG Public Participation Plan which was adopted on April 8, 2015. It was developed to conform to the Moving Ahead for Progress in the 21st Century Act legislation, and pursuant to changes in the California Government Code 65080 that occurred with the passage of Senate Bill (SB) 375 in 2008.

Since 2002, the Agency has conducted an annual awards program to highlight transportation accomplishments as a tool to generate public awareness of transportation matters and the various agencies' roles. The Agency also conducts a public involvement program emphasizing outreach to the general public on individual projects and programs. As part of this effort, the Agency publishes an Annual Report, mailed to all households and posted on the Agency's website. In 2007, the Agency initiated the taping and televising of Board meetings on public access television and on the Agency website. In 2009, the Agency assumed the hosting of a monthly talk program on public television featuring multiple guests and covering a wide variety of current topics related to transportation in Monterey County. The "Your Town" television program was discontinued in 2014 due to Access Monterey Peninsula relocating studios to Monterey. However, it was resurrected in 2016 as the new "Keep Monterey County Moving" TAMC television program at the new Access Monterey Peninsula recording studios in Monterey.

### Steps and Products

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

5	Televised Agency Board meetings and provide full-time video access on the Agency website, updated with each Agency Board meeting.	Televised Board meeting broadcasts, accessible on website	Monthly
6	Prepare 2019 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.	2019 Annual Report	4/30/2020
7	Hold annual awards program to increase the awareness of and generate interest in transportation matters.	Transportation Excellence awards program	1/23/2020
8	Conduct public outreach publicizing the number of fatalities and severe injuries in Monterey County	Press releases and on-line media postings focused on safety	6/30/2020
9	Use social media platforms to educate the public on transportation issues and encourage public discussion about transportation.		Weekly
10	Conduct public outreach publicizing Measure X programs and projects.	Press releases, interviews, on-line media postings, quarterly Measure X e-newsletter & public presentations	Monthly
11	Re-design the Transportation Agency logo	Updated agency logo	6/30/2020

## WORK ELEMENT NUMBER 1170

## Freeway Service Patrol

Project Manager: Lourie Williamson

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020****EXPENDITURES****REVENUE**

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	70,336	0	FSP	360,137	0
Contractual	419,743	0	SAFE	99,606	0
			Local	30,336	0
<b>TOTAL</b>	<b>490,079</b>	<b>0</b>	<b>TOTAL</b>	<b>490,079</b>	<b>0</b>

<b>% Federal</b>	<b>0%</b>
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**Project Description**

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

**Previous and Ongoing Work**

The FY 2015-16 (statewide) FSP Annual Report (prepared by U.C. Berkeley, ITS, 2017) shows Monterey County's Freeway Service Patrol has a benefit/cost ratio of 3:1, showing the FSP program is providing a good service for the motoring public. The Freeway Service Patrol program operates on two "beats" during commute hours and during special event weekends. Beat 1 operates on Highway 101 between the San Benito County line and Sanborn Road weekdays, and between the San Benito County line and Highway 156 on Sundays during the summer and for some special events. Beat 2 operates on Highway 1 from Marina to Carmel weekdays, on Saturdays during summer, and during special event weekends. The program is funded by a dedicated state program, matched by local SAFE vehicle registration fees. In December 2011, the Agency entered into an agreement with Caltrans to provide additional tow service during the construction phase of the Prunedale Improvement Project. In 2013, the Agency contracted with tow operators for Freeway Service Patrol services for four years beginning July 1, 2013. In 2014, the Agency, with CHP, decided to extend Beat 1 from Highway 156 to the San Benito County line during weekdays. In January 2015, the program improved its data collection method by upgrading from a PDA based system to an iPad based application. In fiscal year 2016/17, the Agency conducted a competitive RFP process for a new four year contract starting on July 1, 2017. In fiscal year 2017/2018, the Agency expanded service by adding an additional truck to the existing Highway 1 Beat, and by adding a new Beat on Highway 101 from Sanborn Road to Chualar.



<b>Steps and Products</b>			
<b>Task</b>	<b>Description</b>	<b>Deliverable</b>	<b>Completion Date</b>
1	Administration: Provide supplies as needed, monitor use, evaluate future program needs, and process vouchers for payment of service from contractors		Ongoing
2	Conduct quarterly training and informational meetings with Caltrans, CHP and tow operators	Tow truck operations	Ongoing
3	Represent agency at statewide oversight committee meetings to demonstrate effectiveness and to maintain and increase state funding for the program		Ongoing
4	Improve data collection techniques and enhance Personal Digital Assistants to improve truck tracking and vehicle dispatching capabilities		Ongoing
5	Continue to monitor the usage and effectiveness of tow truck service in cooperation with neighboring counties and work to enhance the program's cost-effectiveness		Ongoing
6	Prepare Annual Report	Freeway Service Patrol Annual Report	8/30/2019
7	Continue to promote the program and increase awareness		Ongoing
8	Maintain data collection system and feed the data into the statewide Freeway Service Patrol benefit/cost model to better reflect the effectiveness of smaller programs	Improved data to be included in statewide benefit/cost model	Ongoing
9	Began expanded service with an additional truck on the Highway 1 Beat, and a new Beat along Highway 101 between Salinas and Chualar.	Expanded FSP service in Monterey County	Ongoing

## WORK ELEMENT NUMBER 1780

## Service Authority for Freeway Emergencies

Project Manager: Laurie Williamson

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>TAMC</b>			<b>TAMC</b>		
Personnel	69,863	0	LTF	29,863	0
Contractual	167,207	0	SAFE	207,207	0
<b>TOTAL</b>	<b>237,070</b>	<b>0</b>	<b>TOTAL</b>	<b>237,070</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

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

**Previous and Ongoing Work**

The Transportation Agency operates the Monterey County SAFE program, which was implemented in four phases:

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

In 2010, fourteen new call boxes were installed along the G14 and G18 corridors on Jolon Road, and the G16 corridor on Carmel Valley Road and Arroyo Seco Road. In 2010, in partnership with the Metropolitan Transportation Commission, Santa Cruz Regional Transportation Commission and the San Luis Obispo Council of Governments, the Transportation Agency selected a new call box answering service contractor to answer all calls coming from the Monterey Bay Area. In 2013, the Transportation Agency reviewed the call box locations for accessibility by disabled persons. The study recommended improvements to the sites to assure continued accessibility. In 2014, the Transportation Agency contracted with CASE Systems to provide improvements for disabled persons and maintenance for the Call Boxes for three years beginning March 1, 2014, with the option to extend the contract three additional years; in February 2017 the Transportation Agency opted to extend the contract with CASE Systems for three additional years. In fiscal year 2016/17, the Transportation Agency conducted an evaluation of usage for each call box and in fiscal year 2017/2018 the Transportation Agency developed a Call Box Program modernization Plan. In fiscal year 2019/2020, the Transportation Agency will work with our call box program partners, Caltrans and the CHP, to implement the Call Box Program Modernization Plan.

<b>Steps and Products</b>			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Initiate work on other capital needs for motorists aid, including mobile call box and traffic data collection devices		Done
2	Continue tracking DMV collection of SAFE funds to assure accuracy		Ongoing
3	Attend CalSAFE meetings		Ongoing
4	Continue to operate call box system in Monterey County	Provide call box services	Ongoing
5	Site accessibility improvements.	Site accessibility improvements	Ongoing
6	Prepare Annual Report	Call box annual performance report	Annually in December
7	Implement Call Box Program Modernization Plan	Phased Call Box Modernization Plan implementation	6/30/2020

WORK ELEMENT NUMBER 1790

Traveler Information Programs

Project Manager: Ariana Green

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	402,941	0	LTF	202,941	0
Contractual	44,000	0	SAFE	244,000	0
<b>TOTAL</b>	<b>446,941</b>	<b>0</b>	<b>TOTAL</b>	<b>446,941</b>	<b>0</b>
				<b>% Federal</b>	<b>0%</b>

**Project Description**

The TAMC Traveler Information Programs will promote congestion reducing travel options and sustainable transportation modes and travel choices region-wide through information services, educational programs, events, and ride-matching assistance. The focus in FY 2018/19 will be transportation demand management education and outreach to major employers and schools, and promoted use of the RideAmigos platform and mobile app to track trips to work, school and events. Traveler Information Programs will be coordinated with other counties in the Monterey Bay region and adjacent commute destinations.

**Previous and Ongoing Work**

The Transportation Agency for Monterey County and the Santa Cruz Regional Transportation Commission prepared and adopted a 511 Traveler Information System Feasibility and Implementation Plan in 2013-14. FY 2015-16 efforts included Develop a website that includes multimodal information such as a transit trip planner, rideshare information, bicycling and pedestrian resources. FY 2016-2017 and FY 2017-2018 included initial outreach to major employers, updates to the website, program branding & marketing and subscription to the RideAmigos platform and mobile app to assist with multimodal trip-matching, trip tracking, data reporting and incentive programs. Rideshare Services have previously been provided by AMBAG.

<b>Steps and Products</b>			
<b>Task</b>	<b>Description</b>	<b>Deliverable</b>	<b>Completion Date</b>
1	Maintain and expand existing Traveler Information Program web content.	TAMC's Traveler Information website	Ongoing
2	Major Employer program education, outreach and support	Provide to major employers: RideAmigos trainings, employer surveys and analysis, tdm recommendations and support tools.	Ongoing
3	School Pool program education, outreach and support	Provide to schools: RideAmigos trainings, student/parent surveys and analysis, tdm recommendations and support tools.	Ongoing
4	International Association for Commuter Transportation (ACT) Conference 2019	Report on sessions attended	7/31/2019
5	Countywide Commuter Challenge	marketing collateral, employees tracking trips in the RideAmigos Platforms, public recognition of employers and employees competing in the challenge, media stories, awards	11/1/2019
6	TDM Stakeholder Meetings	Meet with regional TDM Stakeholders and coordinate activities and programming	Ongoing
7	Countywide Bike Month Challenge	marketing collateral, employees tracking trips in the RideAmigos Platforms, public recognition of employers and employees competing in the challenge, media stories, awards	6/1/2020

WORK ELEMENT NUMBER 2310

Data Collection, Uniformity, and Access

Project Manager: Stefinia Castillo

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	11,107	0	RSTP	30,000	0
Contractual	30,000	0	Local	11,107	0
<b>TOTAL</b>	<b>41,107</b>	<b>0</b>	<b>TOTAL</b>	<b>41,107</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

To collect 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. The Regional Transportation Planning Agencies conduct traffic counts and monitoring also under this work element.

**Previous and Ongoing Work**

The Transportation Agency conducts regular level of service monitoring and traffic counts, needed to support the AMBAG model and long range planning efforts. Provision of this information on the Transportation Agency's website and in a user-friendly guide to the public was completed in 2008. Since then, the Agency has made this data accessible to the public in a user-friendly spreadsheet and map format. In 2016, the Agency selected a consulting firm to collect traffic counts after a competitive bid process, and is working with this firm through the 2016-2019 count cycle. This consultant contract includes the option for member agencies to conduct their own traffic counts using the Agency's pricing schedule. The Agency will continue to work with the local jurisdictions to standardize the count collection process. The agency will also continue to collect traffic data on regional facilities for use in the Regional Transportation Plan and Regional Travel Demand Model.

<b>Steps and Products</b>			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Coordinate the collection of traffic volume and vehicle occupancy data at various locations throughout the county.	Traffic count and vehicle occupancy data, and monitoring report	6/30/2020
2	Coordinate with AMBAG and local agencies on traffic count program and consolidation of the database to provide accurate and timely data for HPMS and other local, federal and state needs.	Data for HPMS database	6/30/2020
3	Continue working with AMBAG and the other regional transportation agencies on coordinated and/or joint traffic counting services and/or reporting.	Plans for format, content and methodology for development future of regional traffic data.	Ongoing
4	Updated count and historic traffic count data on RTPA website for easy access and reference by government agencies and members of the public.	Web page with traffic count map and data	6/30/2020
5	Provide traffic count data to local, state and federal agencies, land use development proponents and members of the public as needed.	Emails to interested parties upon request	Ongoing

WORK ELEMENT NUMBER 2510

Regional Travel Demand Model

Project Manager: Mike Zeller

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	9,036	0	LTF	9,036	0
Contractual	0	0			
<b>TOTAL</b>	<b>9,036</b>	<b>0</b>	<b>TOTAL</b>	<b>9,036</b>	<b>0</b>
				<b>% Federal</b>	<b>0%</b>

**Project Description**

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

**Previous and Ongoing Work**

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



<b>Steps and Products</b>			
<b>Task</b>	<b>Description</b>	<b>Deliverable</b>	<b>Completion Date</b>
1	Work with AMBAG to establish model-based, performance measure assessments for the regional transportation plan and if needed, the regional transportation improvement program.	Performance measurement assessments as required for the regional transportation plan update and regional transportation improvement program adoption.	6/30/2020
2	Support/assist AMBAG in traffic simulation accompaniment tools to the regional model, including performance measures, working group meetings, and traffic simulation.	Model results as needed to support regional projects	6/30/2020
3	Assist with the development of transit and bicycle/pedestrian components to the travel demand forecasting model.	Transit and Bicycle/Pedestrian components for the travel demand forecasting model	6/30/2020

WORK ELEMENT NUMBER 4110

Environmental Document Review

Project Manager: Mike Zeller

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	22,122	0	State RPA	22,122	0
Contractual	0	0	Local	0	0
<b>TOTAL</b>	<b>22,122</b>	<b>0</b>	<b>TOTAL</b>	<b>22,122</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**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 MTP/ RTP.

**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 Green House Gases. TAMC coordinates with Caltrans to review and analyze traffic impacts of proposed development on the state highway system. TAMC also meets and coordinates with local jurisdictions on land use / General Plan updates to ensure consistency with regional plans and policies.

<b>Steps and Products</b>			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Work with appropriate agencies and developers by commenting on land use, transportation, and greenhouse gas emissions sections of general plan updates, bicycle plans, major development plans, transit plans and environmental review documents prepared by local agencies and other entities.	In-house environmental document review log	6/30/2020
2	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 communications and outreach	6/30/2020
3	Provide support to jurisdictions to integrate Complete Street Guidebook principals into local policies and project mitigations.	Log of communications and outreach	6/30/2020
4	Participate with regional, local and state agencies, the general public and the private sector in planning efforts to identify and plan policies, strategies, programs and actions that maximize regional transportation connections and implement the regional transportation infrastructure by incorporating transit and intermodal facilities, bicycle transportation facilities and pedestrian walkways in plans and programs where appropriate (Complete Streets).	Comment letters on draft plans and environmental documents a major impact on the regional transportation system	6/30/2020
5	Evaluate the impact of proposed developments on the regional transportation system and encourage support for alternatives to the single occupant vehicles and better coordination between land uses and transportation needs by participating with regional, local and state agencies, the general public and the private sector in planning efforts to identify and plan policies, strategies, programs and actions that maximize and implement the regional transportation infrastructure with the overall goal of reducing VMT and the resulting GHG.	In-house environmental document review log	6/30/2020

6	Utilize TAMC's land use development principles in the evaluation of proposed developments to assist in community-based development of innovative transportation and land use alternatives to improve community livability, long-term economic stability and sustainable development.	Library of environmental documents	6/30/2020
7	Update and revise, as needed, the Guidelines for Environmental Document Review to provide local agencies responsible for land use decisions with current information on the coordination of transportation planning with land use, open space, job-housing balance, environmental constraints, and growth management.	Guidelines for Environmental Document Review	6/30/2020
8	Participate and provide comments at public hearings, scoping meetings, project review meeting, City Council meetings and LAFCO hearings pertaining to new developments' impacts on the regional transportation system.	Annual Board Report on Environmental Document Reviews	6/30/2020
9	Review environmental documents to identify and analyze issues relating to integration of transportation and community goals and objectives in land use, housing, economic development, social welfare and environmental preservation.	Comment letters on draft plans and environmental documents a major impact on the regional transportation system	6/30/2020

WORK ELEMENT NUMBER 6140

Bicycle and Pedestrian Planning, Education, and Improvements

Project Manager: Stefinia Castillo

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	68,253	0	RPA	38,608	0
Contractual	0	0	PPM	1,000	0
			Local	28,645	0
<b>TOTAL</b>	<b>68,253</b>	<b>0</b>	<b>TOTAL</b>	<b>68,253</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**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 AB 1358. Provide 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 voluntary citizen 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 RPA funding are not included in this work element. Work Elements 6500 and 6550 focus on project implementation utilizing non-planning funds.

## Previous and Ongoing Work

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

## Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	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.	Integration of bicycle and pedestrian elements into corridor studies and project planning	6/30/2020
2	Staff support for the Bicycle and Pedestrian Facilities Advisory Committee	Public engagement to support integration of regional transportation goals and objectives to reduce Vehicle Miles Traveled	6/30/2020
3	Coordinate with Caltrans on the development of the District 5 Active Transportation Plan.	Coordination with Caltrans on District 5 Active Transportation Plan.	12/31/2019

## WORK ELEMENT NUMBER 6148

## Active Transportation Education Campaign

Project Manager: Ariana Green

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	17,708	0	LTF	45,208	0
Contractual	27,500	0			
<b>TOTAL</b>	<b>45,208</b>	<b>0</b>	<b>TOTAL</b>	<b>45,208</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**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**

2020 will be the 26th annual iteration of Bike Week.

**Steps and Products**

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Bike Month Campaign	Bike Month 2020	5/30/2020
2	Year-round educational activities	Participation in community events around the County	6/30/2020

## WORK ELEMENT NUMBER 6220

## Regional Transportation Plan

Project Manager: Mike Zeller

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>TAMC</b>			<b>TAMC</b>		
Personnel	27,054	0	State RPA	26,953	0
Contractual	-	0	Local	101	0
<b>TOTAL</b>	<b>27,054</b>	<b>0</b>	<b>TOTAL</b>	<b>27,054</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**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 AMBAG 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, AMBAG incorporates the financial assumptions and project lists included in the Regional Transportation Plans prepared for Monterey, Santa Cruz and San Benito Counties in the Metropolitan Transportation Plan. The Agency coordinates its update with AMBAG, the other Monterey Bay regional transportation planning agencies, and partner agencies including Caltrans, 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. AMBAG has prepared a Metropolitan Transportation Plan for the Santa Cruz, San Benito and Monterey County region since 1991. Since 2002, the regional agencies and AMBAG have coordinated to prepare a single environmental document and financial estimates for the region's transportation plans.

In 2013-14, accomplishments included continued coordination with AMBAG and the AMBAG region transportation agencies to prepare the updates to the Regional Transportation Plans and Metropolitan Transportation Plans for adoption in June, 2014, including coordinated work plans and timelines. The Agency completed and adopted a Regional Transportation Plan and coordinated environmental document in 2013-14. The Agency completed a technical update of this plan in June of 2018 with completions of the 2018 Regional Transportation Plan. The Agency is currently working with AMBAG to prepare for the development of the 2022 Regional Transportation Plan.

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

### Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Coordinate with local jurisdictions on master plan and general plan updates to ensure consistency with the Regional Transportation Plan	Comment letters on draft plans	6/30/2020
2	Develop future Performance Measures consistent with FAST Act guidelines in coordination with regional and state partner agencies	Draft project evaluation Performance Measures	12/31/2019
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	Quarterly
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	12/31/2019
5	Draft transportation project lists and cost estimates	Transportation project lists with cost estimates for the Draft 2022 Regional Transportation Plan	6/30/2020
6	Draft financial revenue projections	Financial revenue projections for the Draft 2022 Regional Transportation Plan	12/31/2020
7	Draft 2022 Regional Transportation Plan	Release draft 2022 Monterey County Regional Transportation Plan for public review and comment	12/6/2021

8	Continue coordination of the MTP/RTP Environmental Impact Report developed jointly with AMBAG, SBtCOG, and SCCRTC	Draft EIR covering the 2022 Regional Transportation Plan released by AMBAG for public review and comment	1/30/2022
9	Finalize 2022 Regional Transportation Plan and joint MTP/SCS with AMBAG, SCCRTC, and SBtCOG	Adopt Final EIR and make CEQA findings and adopt Final 2022 Regional Transportation Plan	5/23/2022

## WORK ELEMENT NUMBER 6262

## Congestion Analysis, CMP &amp; Regional Development Impact Fee

Project Manager: Mike Zeller

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	43,966	0	RDIF	10,000	0
Contractual	-	0	Local	33,966	0
<b>TOTAL</b>	<b>43,966</b>	<b>0</b>	<b>TOTAL</b>	<b>43,966</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

To identify and monitor existing traffic congestion problems and assist local jurisdictions to minimize traffic impacts from proposed development; to coordinate land use and transportation planning to mitigate or prevent traffic congestion; and to administer the regional development impact fee program.

**Previous and Ongoing Work**

California law requires the preparation of regional Congestion Management Programs (CMPs) to help mitigate the traffic impacts of new development. Regions can elect not to participate in the statutory CMP. The Agency focuses on implementation of a Regional Development Impact Fee as a replacement for prior CMP activities. In 2008, the Transportation Agency completed a Nexus Study and developed a schedule of development impact fees to be collected by the land use agencies in the county. The County and each city in the county entered into a Joint Powers Agreement creating the Regional Development Impact Fee Joint Powers Agency, with the Transportation Agency responsible for administering the fee program. The fee became effective in August 2008. In order to guide the use of the fee revenues, under the Joint Powers Agreement, the Agency adopted a Strategic Expenditure Plan in August 2009, which is updated annually.

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

<b>Steps and Products</b>			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Administer the Regional Development Impact Fee Joint Powers Agency		Ongoing
2	Maintain the necessary accounts and accounting procedures to implement the Regional Impact Fee	RDIF Audit	Ongoing
3	Maintain an annual fee schedule and a fee implementation manual for local planning departments	RDIF Fee Schedule and Procedures Manual	6/30/2020
4	Update the Strategic Expenditure Plan in consultation with Caltrans and member jurisdictions	Strategic Expenditure Plan	6/30/2020
5	Incorporate former Fort Ord area into the Regional Development Impact Fee Program	Pending local policy decisions regarding FORA sunset date and assumption of FORA responsibilities	6/30/2020

WORK ELEMENT NUMBER 6410

Transportation Improvement Programs (TIPs)

Project Manager: Mike Zeller

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	80,837	-	State RPA	76,578	-
Contractual	0	0	Local	4,259	0
<b>TOTAL</b>	<b>80,837</b>	<b>-</b>	<b>TOTAL</b>	<b>80,837</b>	<b>-</b>
			<b>% Federal</b>	<b>0%</b>	

**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 Caltrans-proposed Interregional Transportation Improvement Program and adopts this program of projects generally in April of every even year as the State Transportation Improvement Program. The Agency adopted its current Regional Transportation Improvement Program in December 2017. Recent Regional Transportation Improvement Programming has focused on funding high priority major projects, including the Highway 68 Safety and Traffic Flow, the Marina to Salinas Multimodal Corridor - Imjin Road Widening project, 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.

<b>Steps and Products</b>			
<b>Task</b>	<b>Description</b>	<b>Deliverable</b>	<b>Completion Date</b>
1	Create or revise Project Programming Request (PPR) forms for potential new State Transportation Improvement Program funding	PPR forms for STIP projects	6/30/2020
2	Track projects in the State Transportation Improvement Program and assist project sponsors in processing amendments.	Project Tracking Log	6/30/2020
3	Provide AMBAG programming information for new and updated projects for inclusion in the Metropolitan Transportation Improvement Program	Up to date programming information	Ongoing
4	Consultation and coordination between Caltrans, other Regional Transportation Planning Agencies, and local agencies for project programming	Information to AMBAG, state and federal agencies.	Quarterly
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.	Monthly
6	Coordinate Transportation Improvement Program amendments with AMBAG for the Federal Transportation Improvement Program and with Caltrans and the California Transportation Commission for the State Transportation Improvement Program	MTIP/STIP Amendments	Quarterly
7	Develop the 2020 Regional Transportation Improvement Program	2020 Regional Transportation Improvement Program	12/15/2019

## WORK ELEMENT NUMBER 6500

## Project Development and Grant Implementation

Project Manager: Rich Deal

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020****EXPENDITURES****REVENUE**

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>TAMC</b>			<b>TAMC</b>		
Personnel	178,362	0	PP&M	157,702	0
Contractual	50,000	0	Local	70,660	0
<b>TOTAL</b>	<b>228,362</b>	<b>0</b>	<b>TOTAL</b>	<b>228,362</b>	<b>0</b>
				<b>% Federal</b>	<b>0</b>

**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 local jurisdictions in meeting federal and state funding program requirements to secure funds for needed transportation projects from other funding programs. Diversify funding sources for transportation projects to ensure that Monterey County receives its fair share of State and Federal funds.

**Previous and Ongoing Work**

Prunedale Improvement Project, Airport Boulevard, Salinas Road Interchange, and the US 101-San Juan Road Interchange project have resulted from active involvement in project implementation and development assistance. The Agency adopted the last Regional Transportation Improvement Program in December 2017. 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 bond 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 RSTP 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 Caltrans 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 Caltrans. The Transportation Agency also coordinates with AMBAG 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 AMBAG.

<b>Steps and Products</b>			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Caltrans - quarterly progress meetings.		Quarterly
2	County of Monterey- quarterly status meetings.		Quarterly
3	Local agencies - biannual project status and progress meetings.		6/30/2020
4	Utilize consultant support for project delivery.		Ongoing
5	Assist implementing agencies utilize existing allocations of Regional Surface Transportation Program and TDA 2% funds.		Monthly
6	Assist local jurisdictions for applying and programming potential federal discretionary fund sources including HBR, HSIP, SRTS, HR3, etc.		Monthly
7	Coordinate review and scoring FTA grant applications.		4/30/2020
8	Provide assistance to local jurisdiction to meet state and federal Disadvantage Business Enterprise requirements.		As needed
9	Administer allocations of Regional Surface Transportation Program and TDA 2% funds.		Monthly



WORK ELEMENT NUMBER 6502

SR 156 Project Development and Public Outreach

Project Manager: Todd Muck

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	62,785	0	Federal Demo	40,000	0
Contractual	-	0	LTF	22,785	0
<b>TOTAL</b>	<b>62,785</b>	<b>0</b>	<b>TOTAL</b>	<b>62,785</b>	<b>0</b>
			<b>% Federal</b>	<b>64%</b>	

**Project Description**

Work with state and local agencies to continue project development and secure full funding for the SR 156 Corridor project.

**Previous and Ongoing Work**

Following a ten-year community process to determine a preferred alternative, a final EIR for the SR 156 Corridor project was approved in 2013. In 2017 the Transportation Agency completed a Level 2 Traffic and Revenue Study that indicates toll financing is a feasible way to fund the SR 156 Corridor project if additional funding could be secured to cover a remaining funding gap. Acknowledging the SR 156 Corridor project is the Agency's #1 unfunded priority, the Agency will continue working with Caltrans to explore tolling and a public-private partnership to deliver the project. Upcoming work includes completing a supplemental EIR and proceeding with the Castroville Boulevard segment of the project.

<b>Steps and Products</b>			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Conduct TAMC Board Ad Hoc committee meetings		As needed
2	Present on the SR 156 Corridor project to community and business groups		Ongoing
3	Work with Caltrans to develop the Castroville Bouvard segment of the overall project.		6/30/2020
4	Review and comment on supplemental environmental documents updated for the tolling alternative.		6/30/2020
5	Monitor potential Public Private Partnership funding alternatives for the Hwy 156 Corridor.		Ongoing

WORK ELEMENT NUMBER 6550

Complete Street Project Implementation

Project Manager: Rich Deal

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	122,697	0	RSTP Exchange	182,200	0
Contractual	510,000	0	Local	320,097	0
			LPP	130,400	0
<b>TOTAL</b>	<b>632,697</b>	<b>0</b>	<b>TOTAL</b>	<b>632,697</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

The Complete Street Project Implementation work element is a compilation of projects and activities related to implementing Complete Street type projects. Example of activities include purchasing bicycle racks and other security devices as part of a Bicycle Secure Program, and design assistance to support Complete Street project implementation; design, manufacture and installation of bicycling wayfinding signs; Intersection Control Evaluations to consider the appropriateness of roundabouts at modified or new intersections, and preliminary design and demonstrations for priority bicycle and pedestrian facilities. Other related activities within this work element are to be determined based on TAMC Board direction.

**Previous and Ongoing Work**

TAMC's Bicycle Secure Program started in 2005 with Air District grant funds. In 2014/15 the TAMC Board approved updated program guidelines to reinstate the program. Bicycle Secure Program implementation continued in FY 2015/16 and fiscal year 2016/17, and is programmed to continue into FY 2017/18. In FY 2014/15 the TAMC Board approved funding for Intersection Control Evaluations to support RSTP competitive grant application requirements and to encourage considering roundabout when intersections are upgraded. In FY 16/17 TAMC provided construction oversight for the Via Salinas Valley projects which includes safe routes to school bike and sidewalk projects in each of the Salinas Valley cities. Bicycle wayfinding signs implementation was initiated in FY 18/19.

<b>Steps and Products</b>			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Announce Funding Cycle for Bicycle Protection Program	Program announcement, press release, program brochures, handouts	12/31/2019
2	Award Racks	Scoring sheets and award letters	3/31/2020
3	Purchase Racks and other security devices	Contract Agreement(s)	4/30/2020
4	Bicycle Protection Program Reporting	Report and pictures of installed racks	6/30/2020
5	Coordinate with Caltrans on wayfinding signs that are on the State Highway System	Encroachment permits for State Highways	9/30/2019
6	Manufacture and install wayfinding signs	Sign manufacture and installation	6/30/2020
7	On-call/Task Order design, engineering & environmental to support Complete Street implementation	On-call project support	6/30/2020
8	Technical and logistical support for "Pop-Up" temporary demonstrations of Complete Street infrastructure improvements	Design and installation of temporary demonstration projects	6/30/2020

## WORK ELEMENT NUMBER 6710

## Corridor Studies

Project Manager: Todd Muck

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	22,877	0	State RPA	20,728	0
Contractual	0	0	Local	2,149	0
<b>TOTAL</b>	<b>22,877</b>	<b>0</b>	<b>TOTAL</b>	<b>22,877</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

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

**Previous and Ongoing Work**

The Transportation Agency closely participates in the study and planning for roadway improvement projects, as well as funding, in order to assist in facilitating the initiation of 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; 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. Agency staff participated in the development of the SR 68 corridor study and will participate with Caltrans in the further development of the SR 68 corridor study. Agency staff is participating in the development of Monterey-Salinas Transit's bus on shoulder and/or Monterey Branch Line right-of-way feasibility study.

Agency staff will continue to monitor and assist in facilitating project planning progress on the roadway priorities listed in the Transportation Agency Regional Development Impact Fee Strategic Investment plan adopted in 2017.

Agency will initiate planning for additional transportation projects ranked highly by the Agency Board.

Ongoing work includes participating in Caltrans planning study on Highway 1 in Big Sur that will explore Travel Demand Management approaches for the corridor and potential route rescissions such as SR 183 in Salinas, SR 68 in Pacific Grove, the old SR 68 bypass alignment, and surplus property from the US 101 Prunedale Bypass project.

<b>Steps and Products</b>			
<b>Task</b>	<b>Description</b>	<b>Deliverable</b>	<b>Completion Date</b>
1	Develop corridor studies (City of Salinas, Monterey County, and Caltrans) in consultation partner agencies	Project objectives, schedule and deliverables	6/30/2020
2	Review and comment on documents produced by partner agencies; including <i>AMBAG's Central Coast Highway 1 Climate Resiliency Study and Caltrans Hwy 1 Big Sur Travel Demand Management study</i>	Comments, memos	6/30/2020
3	Prepare reports on impacts and alternatives for corridor studies.	Draft and final report; comments on reports	6/30/2020
4	Participate in freight planning and coordination monthly or as needed meetings with TAC, TAMC, AMBAG, Caltrans, others	Comments, memos	6/30/2020
5	Participate in route rescission discussions with Caltrans and impacted local jurisdictions	Comments, memos, staff reports, and public outreach meetings	6/30/2020
6	Support expansion of the electric vehicle charging network in Monterey County	Comments, memos	6/30/2020
7	Conduct and coordinate outreach for public input on listed project products	Meeting agendas, handouts, notes and action items	6/30/2020
8	Prepare and deliver presentations for Board of Directors, member agencies	Staff reports	Monthly

WORK ELEMENT NUMBER 6728

Seaside/Marina Safe Walking & Biking to School Plan

Project Manager: Ariana Green

PRIOR EXPENDITURE AND REVENUE					
EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	
<b>TAMC</b>			<b>TAMC</b>		
Personnel	23,330		SB 1 Sustainable Communities Competitive Grant	289,922	
Contractual	303,185		Measure X	36,593	
<b>TOTAL</b>	<b>326,515</b>	<b>0</b>	<b>TOTAL</b>	<b>326,515</b>	

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020					
EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>TAMC</b>			<b>TAMC</b>		
Personnel	68,496	-	SB 1 Sustainable Communities Competitive Grant	70,954	-
Contractual	74,768	-	Measure X	10,484	-
			Local	61,826	-
<b>TOTAL</b>	<b>143,264</b>	<b>0</b>	<b>TOTAL</b>	<b>143,264</b>	<b>0</b>

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: SUMMARY (FY 2017/18- FY 19/20)					
EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>TAMC</b>			<b>TAMC</b>		
Personnel	91,826		SB 1 Sustainable Communities Competitive Grant	360,876	
Contractual	377,953		Measure X	47,077	
			Local	61,826	

<b>TOTAL</b>	<b>469,779</b>	<b>0</b>	<b>TOTAL</b>	<b>469,779</b>	<b>0</b>
				<b>% Federal</b>	<b>0%</b>

**Project Description**

The Seaside and Marina Safe Biking and Walking to School: Complete Streets to School Plan will provide the cities of Marina and Seaside with a comprehensive approach and tools to reduce the barriers to walking, biking, taking the bus and carpooling to school. This plan will provide the basis for future investments in infrastructure by the local Measure X Safe Routes to Schools program, the SB 1 local road rehabilitation program, and the infrastructure portion of the Active Transportation Program. Founded on a public partnership, this plan will involve active participation by parents, school administrators, neighbors, City staff and officials, health professionals, community advocacy groups and students from fifteen K-12 schools. The public will be asked to participate in walking/biking audits, assess public transportation, submit comments at public meetings or through an online portal, and participate in parent surveys. All communication will be provided in English and Spanish with an effort to reach parents of all reading levels. Overall project objectives include:

- Identify greatest barriers for walk and bike trips to school.
- Identify improvements that would increase pedestrian and bicyclist safety.
- Identify low cost, non-infrastructure solutions to increase school-based active trips.
- Identify barriers to public transit and carpooling to schools.
- Identify low cost and community generated non-infrastructure solutions to vehicle congestion at schools.
- Produce a plan to guide future infrastructure improvements that reduce school-based congestion and increase safe, active and sustainable transportation to and from school.

**Previous and Ongoing Work**

Work on the plan was initiated in the last part of fiscal year 2017/2018. The study's schedule spans three fiscal years. All work products funded by the SB 1 Sustainable Communities Competitive grant must be completed by June 30, 2020.

**Steps and Products**

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
<b>1</b>	<b>Project Management</b>		
1.1	Project Kick-Off Meeting	Meeting Notes	<i>4/13/2018</i>
1.2	RFP for Consultant Services & Consultant Management	Consultant Contract	<i>3/30/2020</i>
1.3	Contact School Sites	Log of Contacts	<i>6/1/2018</i>
1.4	Staff Coordination	Log of Meetings	<i>8/1/2018</i>
<b>2</b>	<b>Community Outreach</b>		
2.1	Devise Outreach Strategy	Outreach Materials	<i>10/1/2018</i>



2.2	Online Community Engagement	Screenshot of Interface	9/1/2018
2.3	Map Student Residence Data	Residence Map	9/1/2018
2.4	Public Meetings	Public meeting notes & Volunteer recruitment list	12/1/2018
<b>3</b>	<b>School Site Travel Surveys and Data Collection</b>		
3.1	Conduct Parent Surveys	Survey Results	2/1/2019
3.2	Conduct Student Travel Mode Surveys	Mode Results	12/1/2018
3.3	Crash Data Collection and Analysis for Schools	Crash Data & Data Analysis	9/1/2018
<b>4</b>	<b>School Audits (15)</b>		
4.1	Solicit Audit Participants	Participant List	11/1/2018
4.2	Online Interactive Map and Forum	Summary map and comments from the online forum	5/1/2019
4.3	Conduct School Audits	Notes & Photos from Audit	6/1/2019
4.4	Make Non-Infrastructure Recommendations	Draft Project List	6/1/2019
4.5	Consolidate Audit Findings	Revised Project List	6/30/2019
4.6	Review Audit Recommendations List	Presentation Overview	8/1/2019
4.7	Create Presentation	PowerPoint Presentation	8/1/2018
4.8	Present Findings to Stakeholders	Meeting Notes and Sign-in Sheets	10/1/2018
<b>5</b>	<b>Pop-Up Infrastructure Demonstration</b>		
5.1	Select Demonstration Site(s)	Maps of demonstration site locations	3/1/2019
5.2	Design and Permit Demonstration	Drawings, materials list and cost, permits and signage plan	4/1/2019
5.3	Community Notification & Engagement	Informational flyers and social media posts	6/1/2019
5.4	Install & Implement Demonstration	Pictures of pop-up demonstrations, notes, and community surveys.	6/1/2019
5.5	Demonstration Evaluation	Summary of pop-up demonstration events	6/1/2019
<b>6</b>	<b>Plan Development</b>		
6.1	Develop Profile for each School	Draft School Profiles	10/1/2019
6.2	Develop Rating System	Rating Matrix	9/1/2019
6.3	Create Infrastructure Recommendation Maps	15 Maps	10/1/2019
6.4	Develop Administrative Draft Plan	Administrative Draft Plan	10/1/2019
6.5	Draft Plan	Draft Plan	10/1/2019
6.6	Draft Plan Review	PowerPoint Presentation & Meeting Notes	2/1/2019
6.7	Plan Adoption	Final Plan, Powerpoint Presentation & Meeting Notes	3/1/2020
6.8	Project Implementation	Press Release and copies of the Plan	3/1/2020
<b>7</b>	<b>Fiscal Management</b>		
7.1	Invoicing	Invoice Packages	4/1/2020
7.2	Quarterly Reports	Quarterly Reports	4/1/2020

WORK ELEMENT NUMBER 6740

Monterey County Regional Conservation Investment Strategy

Project Manager: Mike Zeller

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2018 -2019**

EXPENDITURES		REVENUE	
Agency	Amount (\$)	Source	Amount (\$)
TAMC		TAMC	
Personnel	32,966	SB1 Adaptation Grant	131,630
Contractual	115,718	Measure X	17,054
<b>TOTAL</b>	<b>148,684</b>	<b>TOTAL</b>	<b>148,684</b>

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

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

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

EXPENDITURES		REVENUE	
Agency	Amount (\$)	Source	Amount (\$)
TAMC		TAMC	
Personnel	10,697	SB1 Adaptation Grant	36,649
Contractual	30,700	Measure X	4,748
<b>TOTAL</b>	<b>41,397</b>	<b>TOTAL</b>	<b>41,397</b>

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

EXPENDITURES		REVENUE	
Agency	Amount (\$)	Source	Amount (\$)
TAMC		TAMC	
Personnel	124,779	SB1 Adaptation Grant	375,810
Contractual	328,150	Measure X	48,690
		RPA	28,429
<b>TOTAL</b>	<b>452,929</b>	<b>TOTAL</b>	<b>452,929</b>
		% Federal	0%

### Project Description

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

### Previous and Ongoing Work

The Agency completed a competitive solicitation to select a consultant to assist with the development of the Monterey County Regional Conservation Investment Strategy. The Agency will kick-off work on this project in fiscal year 2018/19, and the study's schedule spans three fiscal years. All work produce funded by the SB 1 Adaptation grant must be completed by February 28, 2021.

### Steps and Products

<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	TAMC, consultant, and Caltrans coordination meetings.	Monthly meeting notes	6/30/2020
2	Convene a stakeholders group and hold bi-monthly meetings.	Meeting notes.	6/30/2020
3	Develop the climate change vulnerability assessment, identify conservation priorities and actions, and develop the draft conservation strategies	Regional Conservation Strategies.	6/30/2020
4	Identify mitigation needs of regional transportation projects, describe the advance mitigation planning, and development the RCIS implementation strategy.	Implementation Strategy	6/30/2020
5	Prepare the Administrative Draft of the Monterey County Regional Conservation Investment Strategy	Monterey County Regional Conservation Investment Strategy Administrative Draft	6/30/2020

## WORK ELEMENT NUMBER 6800

## Rail Planning/Corridor Studies

Project Manager: Christina Watson

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	45,899	0	PPM	41,600	0
Contractual	0	0	LTF	4,299	0
<b>TOTAL</b>	<b>45,899</b>	<b>0</b>	<b>TOTAL</b>	<b>45,899</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

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

**Previous and Ongoing Work**

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

**Steps and Products**

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

WORK ELEMENT NUMBER 6803

Salinas Rail Extension Project

Project Manager: Christina Watson

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	288,878	-	LTF	88,878	-
Contractual	16,947,173	-	Prop 116	2,098,836	-
			TCRP	14,848,337	-
			STIP	200,000	-
<b>TOTAL</b>	<b>17,236,051</b>	<b>0</b>	<b>TOTAL</b>	<b>17,236,051</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

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 2018, the Transportation Agency demolished TAMC-owned structures at the Salinas train station and published construction bid documents for the Salinas train station Package 1 and initiated the property acquisition for Package 2. Package 1 utility relocation is estimated to be completed in 2019 and construction is estimated to be completed in 2021. Final design for Packages 2 and 3 is pending review by Union Pacific. Staff will continue to seek funding for the Pajaro/Watsonville and Castroville stations and train sets to support the service.

<b>Steps and Products</b>			
<b>Task</b>	<b>Description</b>	<b>Deliverable</b>	<b>Completion Date</b>
1	Manage project schedule, capital cost, operating costs, and funding plan	Schedule, Cost Estimates and Funding Plan	Ongoing
2	Administer consultant contract to provide Final Design services	Final Design Plans	6/30/2020
3	Negotiate with passenger rail operator to finalize an operating agreement	Operating agreement	6/30/2020
4	Work with Union Pacific and others to secure track access rights for passenger rail service to and through Monterey County	Track access agreements	6/30/2020
5	Administer consultant contract to acquire right-of-way for Package 2	Property acquisition agreements	6/30/2020
6	Continue to seek funding for Pajaro/Watsonville and Castroville stations and train sets	Funding applications	6/30/2020

WORK ELEMENT NUMBER 6804-6805

Railroad Leases - Monterey Branch Line

Project Manager: David Delfino

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>TAMC</b>			<b>TAMC</b>		
Personnel	229,624	0	Rail Leases	277,000	0
Contractual	117,000	0	LTF	69,624	0
<b>TOTAL</b>	<b>346,624</b>	<b>0</b>	<b>TOTAL</b>	<b>346,624</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

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

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

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

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

**Previous and Ongoing Work**

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



<b>Steps and Products</b>			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Negotiate new leases, renew expired leases and collect rents from lessees		Ongoing
2	Maintain upkeep of properties		Ongoing
3	Maintain upkeep of Fort Ord property by implementing a maintenance agreement with the City of Monterey.		Ongoing
4	Continue discussions with the City of Marina and key agencies to begin plans for development of property		6/30/2020
5	Negotiate easements for California Avenue, Cal Am &/or other water purveyors.		12/31/2019
6	Coordinate with Caltrans on determining the impacts and needs of proposed transportation projects that intersect highway Right-of-Way and Monterey Branch Line Right-of-Way		6/30/2020

WORK ELEMENT NUMBER 6807

Railroad Leases - Salinas

Project Manager: David Delfino

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	4,272	0	LTF	4,272	0
Contractual	15,000	0	Rail Leases	15,000	0
<b>TOTAL</b>	<b>19,272</b>	<b>0</b>	<b>TOTAL</b>	<b>19,272</b>	<b>0</b>
			<b>% Federal</b>	<b>0%</b>	

**Project Description**

Conduct real property management of the property acquired for the Rail Extension to Salinas project.  
 Use lease revenues to maintain these fixed assets in preparation for future transportation related uses.  
 Develop the land owned by the Transportation Agency in conjunction with planned train service.

**Previous and Ongoing Work**

The Agency purchased initial property for the Rail Extension to Salinas project in 2008 and is currently in the process of acquiring additional properties required for the project. The Agency is updating its right of policies regarding leases, easements, and encroachments.

**Steps and Products**

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

WORK ELEMENT NUMBER 6809

Monterey Bay Area Network Integration Study

Project Manager: Christina Watson

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2018-2019**

EXPENDITURES		REVENUE	
Agency	Amount (\$)	Source	Amount (\$)
TAMC		TAMC	
Personnel	50,000	TIRCP	100,000
Contractual	50,000		
<b>TOTAL</b>	<b>100,000</b>	<b>TOTAL</b>	<b>100,000</b>

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	81,174	0	TIRCP	275,000	0
Contractual	200,000	0	LTF	6,174	0
<b>TOTAL</b>	<b>281,174</b>	<b>0</b>	<b>TOTAL</b>	<b>281,174</b>	<b>0</b>

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

EXPENDITURES		REVENUE	
Agency	Amount (\$)	Source	Amount (\$)
TAMC		TAMC	
Personnel	25,000	TIRCP	125,000
Contractual	100,000		
<b>TOTAL</b>	<b>125,000</b>	<b>TOTAL</b>	<b>125,000</b>

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

EXPENDITURES		REVENUE	
Agency	Amount (\$)	Source	Amount (\$)
TAMC		TAMC	
Personnel	156,174	TIRCP	500,000
Contractual	350,000	LTF	6,174
<b>TOTAL</b>	<b>506,174</b>	<b>TOTAL</b>	<b>506,174</b>

% Federal                      0%

**Project Description**

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

**Previous and Ongoing Work**

This is a new project as of FY 18-19 (Transit and Intercity Rail Capital Program (TIRCP) funding allocated in October 2018). TAMC will publish a request for proposals in December 2018 and bring on the consultant team to begin the study in early 2019.

**Steps and Products**

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

WORK ELEMENT NUMBER 7000

Measure X Projects and Programs

Project Manager: Todd Muck

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>TAMC</b>			<b>TAMC</b>		
Personnel	580,113	0	Measure X	519,632	0
Contractual	1,271,678	0	LTF/TDA	359,901	0
			SB 1 LPP	325,000	0
			ATP	647,258	0
<b>TOTAL</b>	<b>1,851,791</b>	<b>0</b>	<b>TOTAL</b>	<b>1,851,791</b>	<b>0</b>

**Project Description**

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

**Previous and Ongoing Work**

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

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

WORK ELEMENT NUMBER 8000

Measure X Administration

Project Manager: Todd Muck

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	203,218	0	Measure X	219,000	0
Contractual	19,001	0	Local	3,216	0
<b>TOTAL</b>	<b>222,219</b>	<b>0</b>	<b>TOTAL</b>	<b>222,216</b>	<b>0</b>

**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.

<b>Steps and Products</b>			
<i>Task</i>	<i>Description</i>	<i>Deliverable</i>	<i>Completion Date</i>
1	Local Projects	Individual county and city level funding agreements and performance.	6/30/2020
2	Regional Projects	Measure X Expenditure Plan Update	12/31/2019
3	Community Advisory Committee	Committee coordination, reports, meeting minutes, annual report	6/30/2020
4	Financial Management	Fund management, audits, etc.	6/30/2020