



**El Dorado County Transportation
Commission
Fiscal Year 2024/25
Overall Work Program and Budget**

Draft: February 1, 2024



2024

Commissioners



John Clerici
Councilmember appointed by
the City of Placerville



John Hidahl
Supervisor appointed by
El Dorado County



Jackie Neau
Councilmember appointed by
the City of Placerville



Lori Parlin
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El Dorado County



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El Dorado County



George Turnboo
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El Dorado County



David Yarbrough
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the City of Placerville

Ex Officio, Non-Voting Members

1. Alex Fong, designated by the Caltrans District 3 Director
2. Cody Bass, representing the City of South Lake Tahoe, elected City Councilmember
3. Scott Robbins, Alternate representing the City of South Lake Tahoe, elected City Councilmember

Michael Saragosa
Alternate
Councilmember appointed by
the City of Placerville

TRANSPORTATION COMMISSION COMMITTEES

POLICY ADVISORY TEAM

The Policy Advisory Team (PAT) provides input to the El Dorado County Transportation Commission (EDCTC) Executive Director and Board on policy-level issues related to financing, land use, and intergovernmental cooperation, which impact the overall ability to plan, fund, and deliver transportation programs and projects. PAT members are responsible for ongoing communication and action taken within their respective organizations regarding coordination with EDCTC adopted policies and programs.

Tiffany Schmid..... Chief Administrative Officer El Dorado County
Woodrow Deloria Executive Director, EDCTC
Brian James Executive Director, El Dorado County Transit Authority (EDCTA)
Dave Johnston..... Air Pollution Control Officer, El Dorado County Air Quality Management District
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TECHNICAL ADVISORY COMMITTEE

The Technical Advisory Committee (TAC) provides technical guidance in the development of EDCTC's plans, programs, and agenda items.

Jerry Barton Senior Transportation Planner, EDCTC
Dan Bolster Senior Transportation Planner, EDCTC
Woodrow Deloria Executive Director, EDCTC
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Berhane Tesfagabr Project Manager, Caltrans District 3
Karen Thompson Fiscal Officer, EDCTC

SOCIAL SERVICES TRANSPORTATION ADVISORY COUNCIL

The Social Services Transportation Advisory Council (SSTAC) is a diverse group of people representing the elderly, the physically challenged, and other individuals who are transit dependent, as well as commuters. The Council meets approximately twice a year and as needed to identify possible unmet transit needs that may be reasonable to meet.

Consolidated Transportation Service Agency(two positions)
Potential Transit User60 years or older
Potential Transit UserCommuter
Potential Transit UserHandicapped
Social Service Provider.....Handicapped (two positions)
Social Service Provider.....Limited Means
Social Service Provider.....Seniors (two positions)

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ACRONYMS

Commonly Used Acronyms List

INTRODUCTION

The Overall Work Program (OWP) is the primary management tool for the El Dorado County Transportation Commission (EDCTC) identifying the activities and a schedule of work for regional transportation planning in El Dorado County, excluding the Lake Tahoe basin. The Tahoe Basin, including the eastern portion of El Dorado County, is within the transportation planning jurisdiction of the Tahoe Regional Planning Agency.

In general, the OWP consists of three types of activities: State-mandated regional transportation planning programs undertaken concurrently throughout the state by the designated Regional Transportation Planning Agencies, discretionary transportation planning programs that are specific to the El Dorado County region and are oriented to solving problems unique to this planning region, and administration to support mandated and discretionary transportation planning programs and oversight of transportation project delivery.

The Fiscal Year 2024/25 OWP is a product of cooperative efforts by EDCTC's planning partners, including the City of Placerville, El Dorado County, El Dorado County Transit Authority (EDCTA), Sacramento Area Council of Governments (SACOG), and Caltrans. EDCTC also coordinates with the Shingle Springs Rancheria Tribal Government – such as in the development and implementation of the Regional Transportation Plan, Work Element (WE) 200. The specific projects and activities included in the OWP are consistent with the policies in the El Dorado County Regional Transportation Plan (RTP) and the priorities for each state and federal grant funding source.

This OWP has a number of important characteristics:

- The work program serves as the basis from which EDCTC executes the primary objective, which is to implement a programming and funding strategy that will address the mobility needs of El Dorado County residents, businesses, and visitors.
- The work program includes an element of key importance which is the RTP (WE 200), which serves as a roadmap for transportation improvements over a 20-year planning horizon.
- The work program reflects a proactive approach to identifying future transportation projects for all users, across all modes.
- The work program provides an emphasis on project delivery, including State Transportation Improvement Program (STIP), competitive state and federal funding programs, and projects funded with the Surface Transportation Block Grant Program (STBG) and Congestion Mitigation and Air Quality (CMAQ) funds.
- The work program includes a focus on Active Transportation and Transportation Development Act related planning and programming (Work Elements 120, 310, and 330).
- The work program reflects a multi-modal approach dividing planning resources between transit, highways, rural roadways, aviation, and active transportation modes. (Work Elements 125, 130, 200, and 221).
- The work program reflects a strong commitment to EDCTC's public education and outreach, (WE 400) and Transportation Advocacy Program (WE 410).
- The work program reflects a comprehensive effort to partner with other agencies to develop solutions to transportation issues, and the need to participate in regional, state, and federal discussions regarding planning, funding, and delivering transportation projects: Intergovernmental Coordination (WE 110), Transit Administration (WE 120), El Dorado County Airport Land Use commission (WE 125), El Dorado County Freeway Service Patrol (WE 130), and Transit planning (WE 221).
- The work program has been developed in compliance with all state and federal planning requirements.

BACKGROUND

The EDCTC was designated as the Regional Transportation Planning Agency (RTPA) for El Dorado County on July 23, 1975 (and as amended April 4, 1979) per Article 11, Chapter 2, Division 3, Title 3 of the Government Code and organized per Chapter 3, Title 21 of the California Administrative Code. This planning and programming authority does not include that portion of the County within the Tahoe Regional Planning Agency (TRPA) boundaries. TRPA is the RTPA for the Tahoe area. At the time of its formation, the EDCTC was staffed as a sub-department of the El Dorado County Department of Transportation. The EDCTC was administratively reorganized on August 13, 1993, when its administration was separated from the County.

LOCATION

EDCTC represents the regional transportation planning interests for the western slope of El Dorado County and the City of Placerville. As of January 2023, the State Department of Finance has estimated the population of the western slope as: City of Placerville 10,585 and unincorporated El Dorado County 148,730, for a total western slope population of 159,315. The map on the following page identifies the western slope planning area.

ORGANIZATION

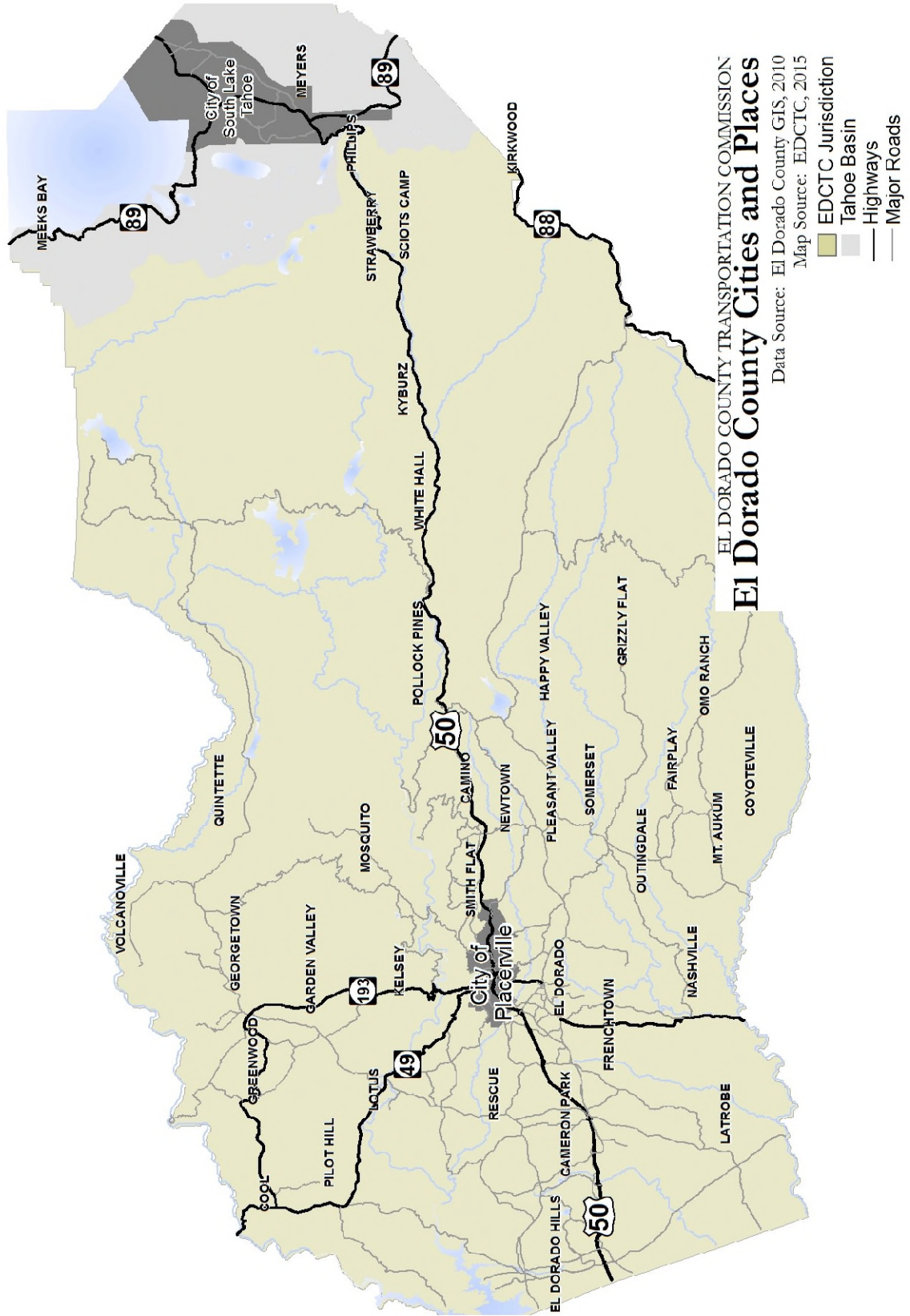
The Commission consists of four members appointed by the El Dorado County Board of Supervisors and three members appointed by the City of Placerville. The District Director of Caltrans, District 3, or their designated representative, and a member of the South Lake Tahoe City Council are non-voting members of the Commission.

There are three committees that advise the Commission throughout the year: The Policy Advisory Team (PAT), Technical Advisory Committee (TAC), and the Social Services Transportation Advisory Council (SSTAC).

The PAT provides input to the EDCTC Executive Director and Board on policy-level issues related to funding, land use, and intergovernmental cooperation which impact the overall ability to plan, fund, and deliver transportation programs and projects. PAT members are responsible for ongoing communication and action taken within their respective organizations regarding coordination with EDCTC adopted policies and programs. The members include the EDCTC Executive Director, El Dorado County Transit Authority (EDCTA) Executive Director, City of Placerville Manager, the El Dorado County Chief Administrative Officer, and the Air Pollution Control Officer for the El Dorado County Air Quality Management District (AQMD). Meetings are held on an as needed basis.

The TAC provides technical guidance in the development of EDCTC's plans, programs, and agenda items. Meetings are held on a monthly basis prior to each EDCTC board meeting. The TAC consists of staff-level representatives from our partners: two Deputy Directors from the El Dorado County Department of Transportation, representation from El Dorado County Long-Range Planning, the City Engineer from the City of Placerville, a Planning and Marketing Manager from the EDCTA, a Project Manager and a Planner/Liaison from Caltrans District 3, a Planner/Liaison from SACOG, an Air Quality Engineer for the El Dorado County AQMD, and all staff and the Executive Director from the EDCTC.

In accordance with TDA Statue 99238, EDCTC has established the SSTAC, which is a diverse group of people representing senior, disabled, and limited-means populations, as well as commuters. The Council may meet several times throughout the year to discuss transit needs in El Dorado County.



STAFFING

The current staff consists of five full-time staff members: An Executive Director, two Senior Transportation Planners, a Fiscal Officer, and an Administrative Analyst/Secretary to the Commission. The Commission also contracts for general legal services, accounting oversight services, airport land use commission professional services, and computer and technical support services. The EDCTC Organizational Chart is on Page 5.

DUTIES AND RESPONSIBILITIES

The duties and responsibilities of the Commission include the following:

1. Establishment of rules and regulations to provide for administering transportation planning and allocating the Transportation Development Act (TDA) Funds.
2. Receipt and approval of claims for TDA Funds.
3. Receipt and approval of claims for TIRCP and ZETCP.
4. Conduct public meetings and hearings as required by law.
5. Administer the regional transportation planning process.
6. Every five years, update and adopt a Regional Transportation Plan (RTP).
7. Every two years adopt a Regional Transportation Improvement Program (RTIP).
8. Work with the Sacramento Area Council of Governments (SACOG) as the federally designated transportation planning agency for El Dorado County to determine air quality conformity of transportation plans, programs, and projects.
9. Oversee the delivery of State Transportation Improvement Program (STIP) projects, pursuant to the requirements of Senate Bill 45 (Statutes of 1997) and the April 1998 Memorandum of Understanding with Caltrans.
10. Coordinate, consult, and collaborate with the Shingle Springs Rancheria.
11. Conduct outreach efforts to the traditionally under-represented and under-served disadvantaged populations such as the elderly, disabled, low-income, and minority community Groups.
12. Administer the El Dorado County Airport Land Use Commission (ALUC) and related airport land use planning activities.
13. Administer the El Dorado County Freeway Service Patrol (FSP).

AUTHORIZING DOCUMENTS

A Memorandum of Understanding (MOU) with Caltrans, dated April 12, 2012, replaced the previous agreement dated November 18, 1995. The MOU provides for inter-agency arrangements for transportation planning. A supplementary MOU regarding project delivery roles and responsibilities pursuant to Senate Bill 45 (Statutes of 1997) was entered into in April 1998. In addition, an MOU with Caltrans, dated November 19, 1998, addresses coordination of ongoing transportation planning and programs between EDCTC and Caltrans through the preparation of Project Study Reports under the Transportation Funding Act (Chapter 622, Statutes of 1997).

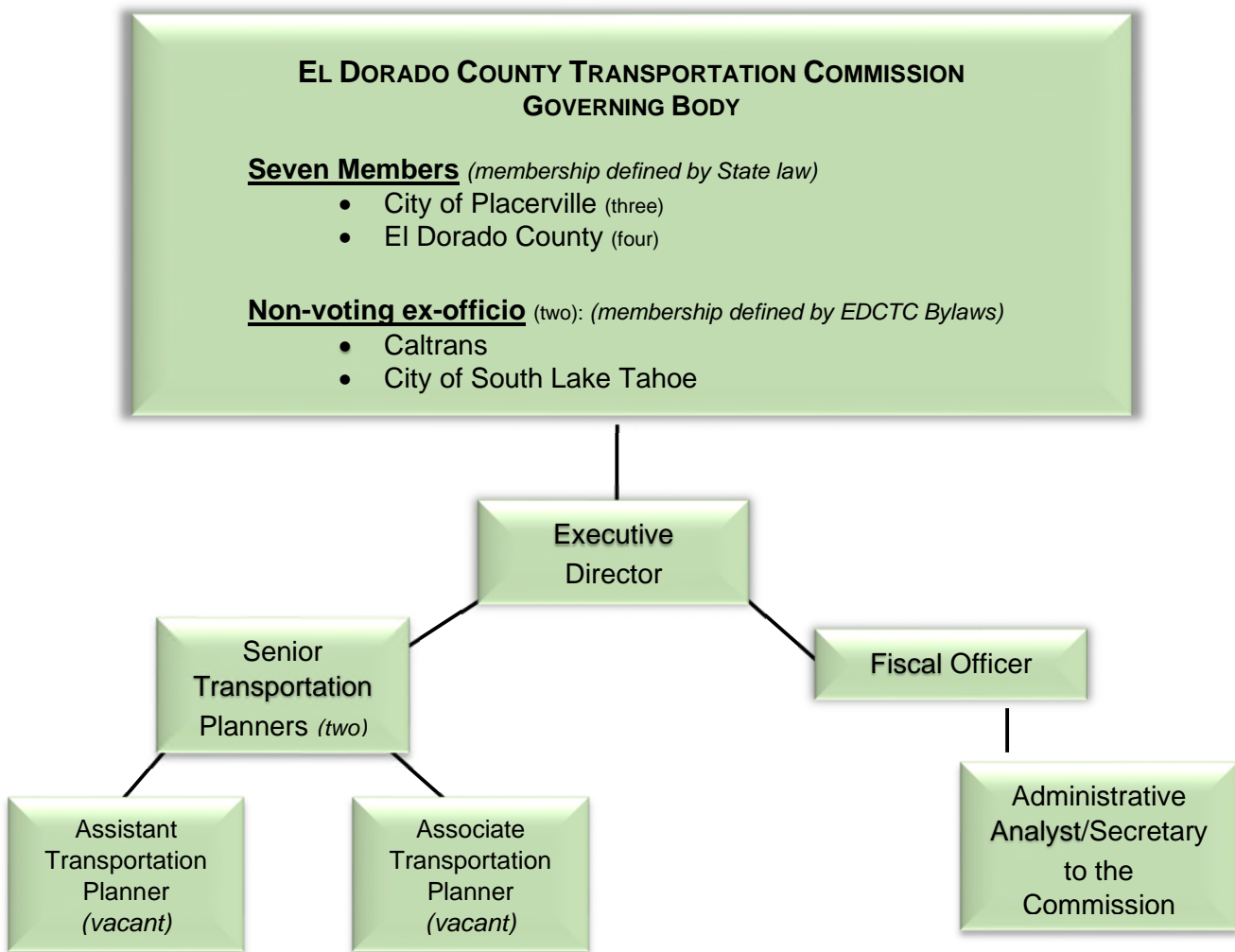
In 1991, the Federal Intermodal Surface Transportation Efficiency Act (ISTEA) provided a new definition of the geographic area of transportation planning concern to be included in a Metropolitan Planning Organization's (i.e., SACOG) planning process. This geographic area is considered the Metropolitan Planning Area and must encompass the areas designated as non-attainment for ozone and carbon monoxide under the Federal Clean Air Act. The areas defined by the ISTEA brought the entire geographic area represented by the EDCTC into SACOG's planning process. This process is limited to planning as it pertains to federally funded projects, projects that require federal approval, or state and

locally funded projects that are deemed to be “regionally significant.” SACOG’s main purpose in this regard is to perform the air quality conformity analysis for local projects, meeting the above criteria, which must be included in the Metropolitan Transportation Plan, Metropolitan Transportation Improvement Program (MTIP), and ultimately the statewide Federal Transportation Improvement Program (FTIP).

An MOU setting forth a continuing, comprehensive, and cooperative planning process which involved all interests in the Metropolitan Planning Area has been developed. The original MOU between the EDCTC, SACOG, and the state of California was approved by the Secretary of Business, Transportation, and Housing Agency on September 9, 1993. An amendment to the MOU was approved by the EDCTC and SACOG Executive Directors in December 2016.

AB 1204 (Huber/Gaines), an Act to amend Section 67951 of the Government Code, was approved by the Governor on September 25, 2010. AB 1204 provides for EDCTC to be comprised of four members appointed by the Board of Supervisors and two members appointed by each incorporated city in the portion of El Dorado County outside of the Tahoe Basin. However, if there is only one incorporated city, that city would appoint three members.

ORGANIZATIONAL CHART



FEDERAL PLANNING AND PROGRAMMING

SACOG is responsible for the development of the Metropolitan Transportation Plan and MTIP for the area covered by the ozone non-attainment area. This includes the region represented by the EDCTC. The EDCTC is responsible for the coordination of local projects that meet the Metropolitan Transportation Plan/MTIP criteria and presents SACOG with a list of “funding constrained” projects for inclusion in the Metropolitan Transportation Plan/MTIP. SACOG performs the air quality conformity analysis on these projects and, if the conformity criteria are met, these projects are advanced to the statewide FTIP.

AGENCY COORDINATION

EDCTC coordinates regional transportation planning activities with other public agencies, including El Dorado County, the City of Placerville, EDCTA, SACOG, the Tahoe Regional Planning Agency, the Tahoe Transportation District, Federal Highway Administrations (FHWA), the State Department of Transportation (Caltrans), the California Transportation Commission, adjacent RTPA's (Nevada County Transportation Commission, Placer County Transportation Planning Agency, and Amador County Transportation Commission), the Shingle Springs Rancheria Tribal Government, Bureau of Land Management, California State Parks, US Forest Service, and other interested groups.

COMMUNITY PARTICIPATION

EDCTC follows the public participation guidelines, as outlined by the Caltrans Public Participation Plan. EDCTC has adopted a Public Outreach Plan, which incorporates collaborative public participation efforts including Native American communities, organizations, groups, and individuals by soliciting input through various policy, technical, and public forums. EDCTC conducts public hearings regarding the development and adoption of the Regional Transportation Plan (RTP), the Regional Transportation Improvement Program (RTIP), and the annual unmet transit needs hearing (pursuant to TDA Statute). Additional public hearings and workshops are held for individual planning projects. The community participation effort has been enhanced by non-traditional outreach methods, expansion of the agency website, virtual and online interface platforms, and social media in an effort to provide citizens with greater access to agency documents and activities.

STATE PLANNING AND PROGRAMMING

EDCTC is a State-mandated Regional Transportation Planning Agency. As such, EDCTC prepares the RTP and the RTIP for the Western Slope of El Dorado County (excluding the Tahoe Basin). EDCTC is also responsible for the administration of Transportation Development Act (TDA) funds for El Dorado County jurisdictions, excluding the portion of the County within the Tahoe Regional Planning Agency boundaries.

All projects including those designated in the MTIP, must be in the RTP, and may be in the RTIP in order to receive consideration for funding allocated by the EDCTC as part of the State Transportation Improvement Program (STIP). The RTIP is the program from which projects are nominated to the STIP. The MTIP and RTIP essentially address two different funding sources: the MTIP programs federal funds and Regionally Significant Projects; the RTIP is the EDCTC nomination for STIP funds.

FEDERAL PLANNING FACTORS AND EMPHASIS AREAS

Federal Planning Factors are issued by Congress to emphasize specific issues and must be identified in local planning documents. The Federal Planning Factors in Title 23 of the United States Code, section 134(h) are incorporated in the OWP. The ten planning factors are as follows:

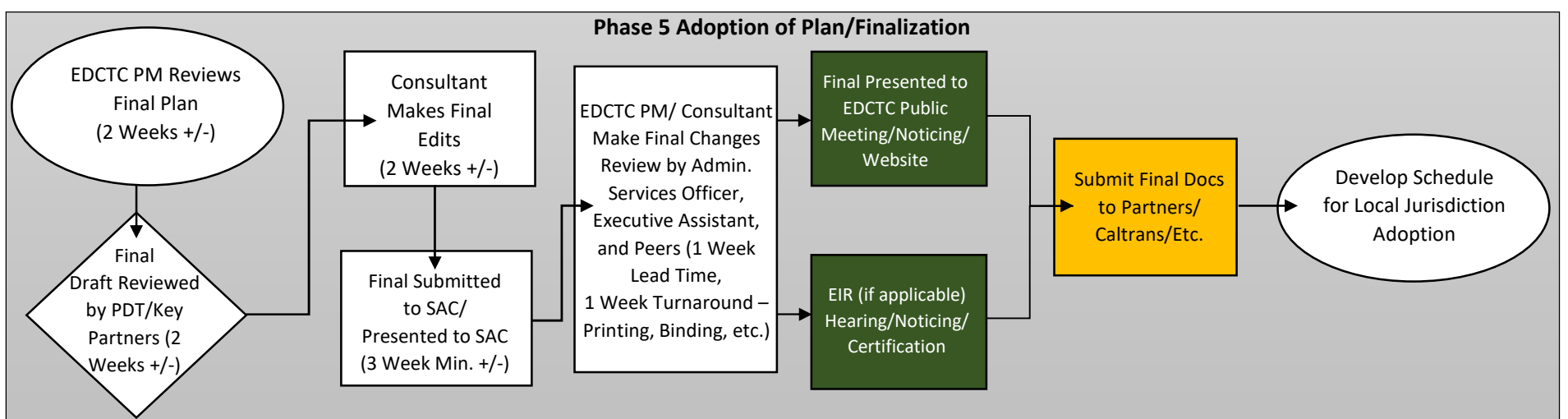
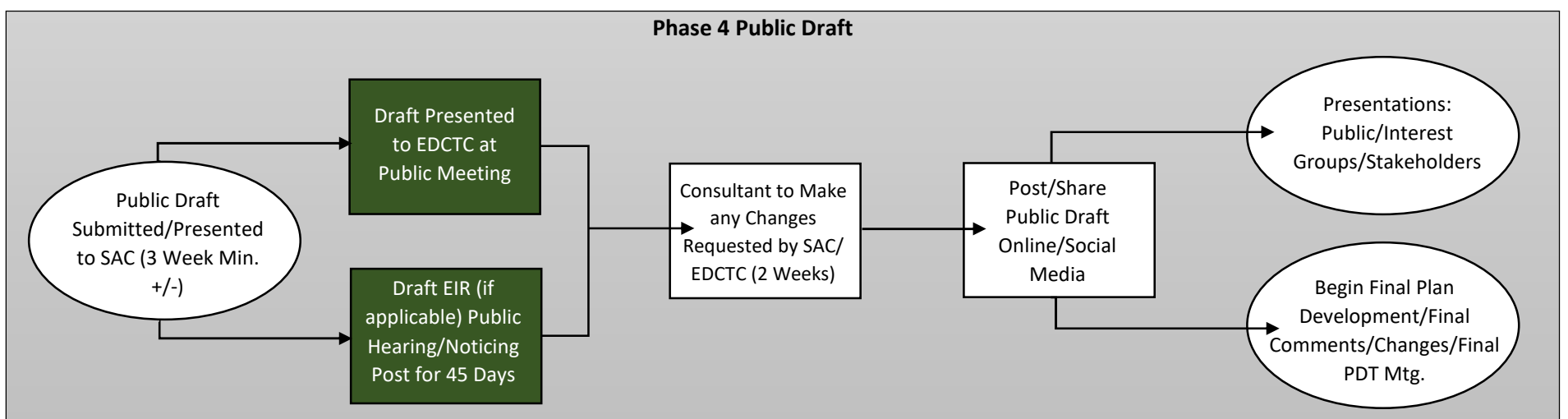
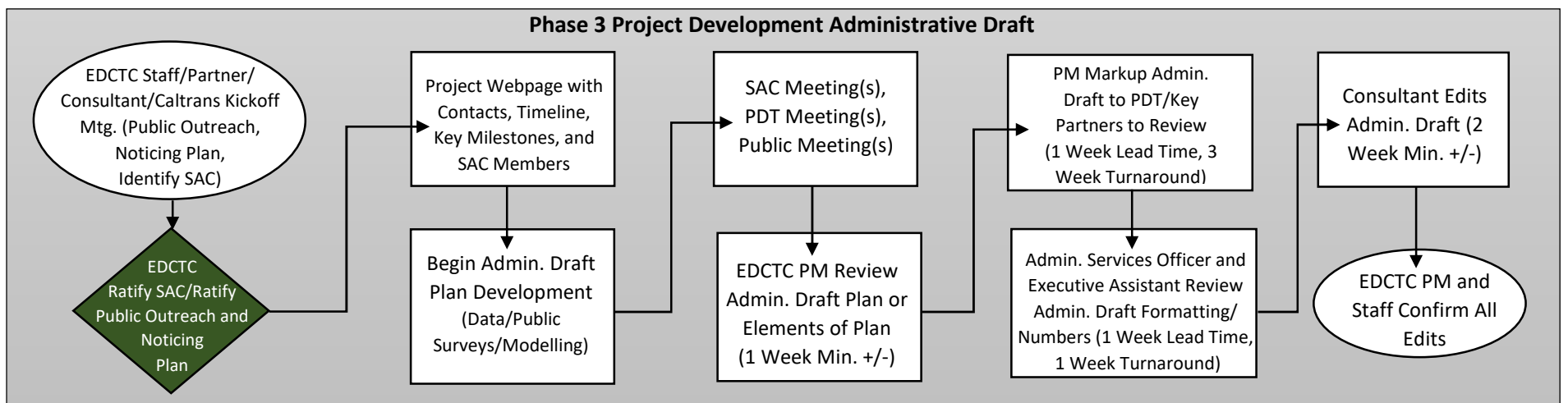
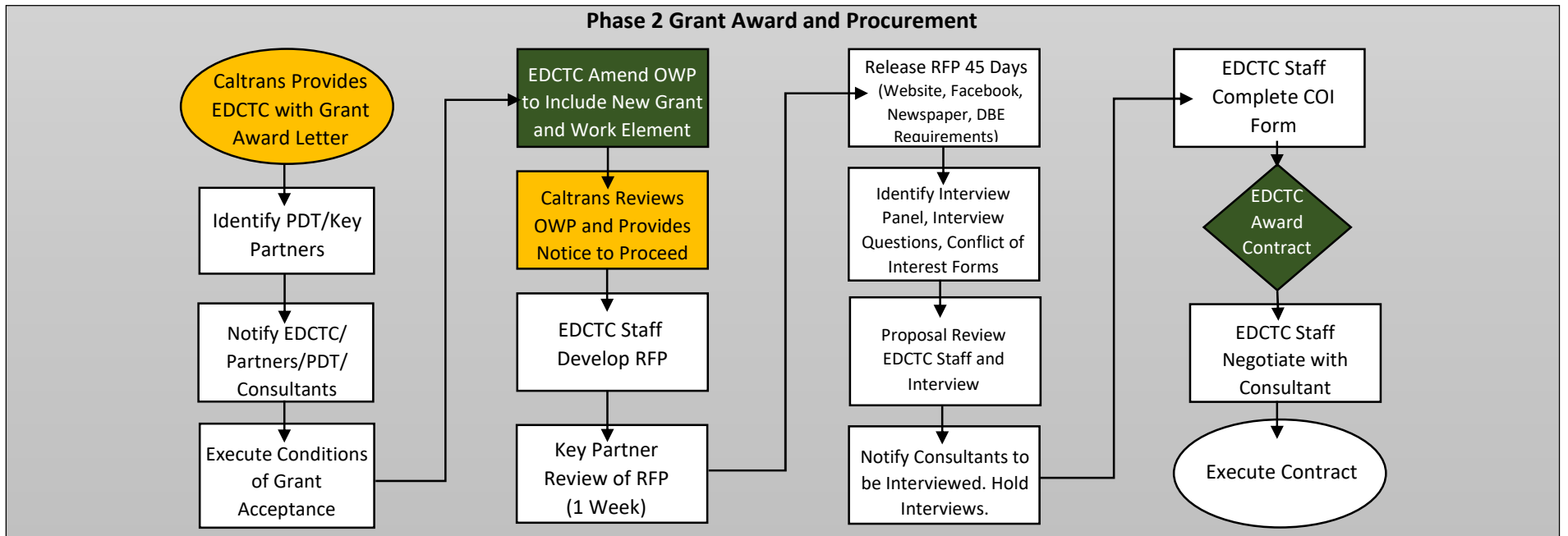
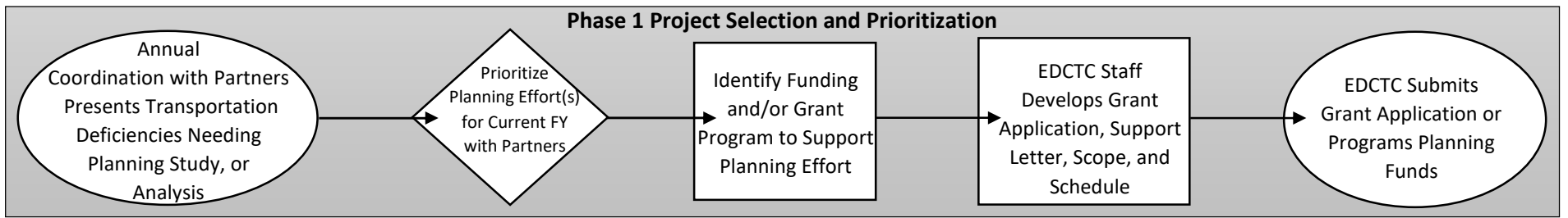
Federal Planning Factors Work Element												
	110	120	122	200	221	263	282	310	315	330	400	410
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency	•			•		•			•		•	•
2. Increase the safety of the transportation system for motorized and non-motorized users				•	•		•	•	•	•	•	•
3. Increase the security of the transportation system for motorized and non-motorized users		•		•	•				•	•		•
4. Increase the accessibility and mobility of people and freight		•	•	•	•	•	•	•	•	•		•
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns	•		•	•		•	•		•	•	•	•
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight		•	•	•	•	•	•	•		•	•	•
7. Promote efficient system management and operation	•			•		•		•	•			•
8. Emphasize the preservation of the existing transportation system	•			•	•			•	•	•	•	•
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation	•		•	•	•	•		•		•		•
10. Enhance travel and tourism	•		•	•	•	•	•		•	•	•	•

FHWA also issued updated Federal Planning Emphasis Areas (PEAs). The PEAs are areas that FHWA and FTA should emphasize when meeting with the metropolitan planning organizations, State departments of transportation, public transportation agencies, and Federal Land Management Agency counterparts to identify and develop tasks associated with the Unified Planning Work Program and the Statewide Planning and Research Program. EDCTC is committed to planning and project delivery which is in alignment with the California requirements set forth in the various transportation funding programs. One of the ways EDCTC achieves this is by aligning work elements with the most current California Planning Emphasis Areas. The matrix below represents the alignment between the Fiscal Year 2024/25 OWP and the current California Planning Emphasis Areas.

California 2022 Planning Emphasis Areas Work Element										
	110	120	122	125	130	200	221	263	282	315
1. Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future	•	•	•		•	•	•	•	•	•
2. Equity and Justice40 in Transportation Planning	•	•	•	•		•	•	•		•
3. Complete Streets						•	•	•		•
4. Public Involvement	•	•				•	•	•		•
5. Strategic Highway Network (STRAHNET)/ U.S. Department of Defense (DOD) Coordination										
6. Federal Land Management Agency (FLMA) Coordination	•					•				
7. Planning and Environment Linkages (PEL)			•			•		•		
8. Data in Transportation Planning		•		•	•	•		•		



El Dorado County Transportation Commission Planning Process



KEY

○ START/END	□ EDCTC STAFF
□ PROCESS	■ CALTRANS
◇ DECISION	■ EDCTC BOARD MEETING

ACRONYM LIST

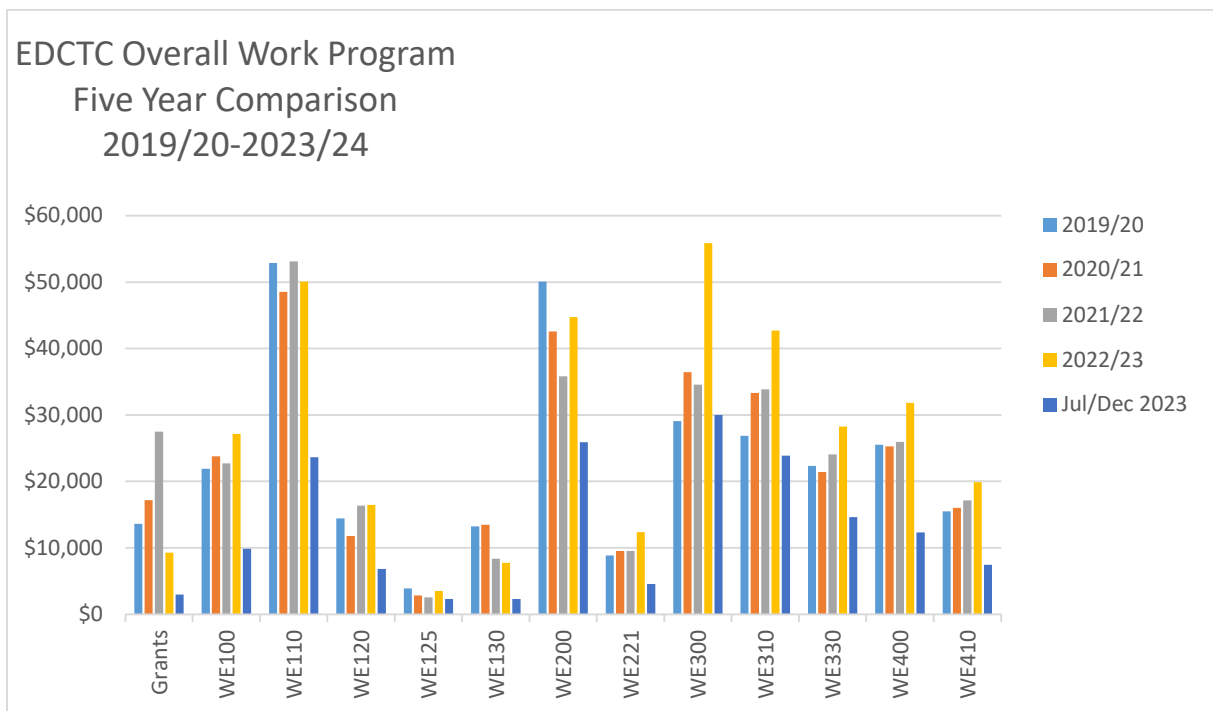
COI: Conflict of Interest	PDT: Project Development Team
DBE: Disadvantaged Business Enterprise	PM: Project Manager
EDCTC: El Dorado County Transportation Commission	RFP: Request for Proposals
EIR: Environmental Impact Report	SAC: Stakeholder Advisory Committee
OWP: Overall Work Program	

WORK ELEMENT DETAIL

The following detail provides the specific objective, tasks performed, and end products of each Work Element included in the Overall Work Program. The details are provided to highlight each Work Element and provide transparency and clarity regarding the work performed by EDCTC over the course of a fiscal year. The details of some of the Work Elements remain the same from year to year, with only minor revisions to tasks performed. Other Work Elements change or are all together newly added to the Work Program given the fluid nature of transportation priorities, planning efforts, studies, and other grant funded efforts. It is important to note that the numbering structure of the Work Elements is tracked over many years. For example, the 2023/24 Fiscal Year Work Elements will not be numbered consecutively, i.e. 1, 2, 3, 4 etc., but will reflect the assigned number to reoccurring Work Elements, such as 50 and 100, along with new numbers assigned to new Work Elements, such as 263 and 282. For every year's Overall Work Program, Work Elements are grouped into four primary categories.

- Administration and Intergovernmental Coordination
 - Work Elements 50, 100, 110, 120, 122, 125, and 130
- Multi-Modal Transportation Planning
 - Work Elements 200, 221, 263, and 282
- Project Delivery and Programming
 - Work Elements 300, 310, and 330
- Public Information, Outreach, and Advocacy
 - Work Elements 400 and 410

To monitor work performed over time, EDCTC tracks the Overall Work Program over a five-year period to see how priorities shift and how transportation planning and policy evolve over time. This also helps to better understand where resources are directed and presents opportunities when and if priorities need to shift. The table below depicts this comparison over five Fiscal Years.



Note: Work Element 50 Indirect Costs is not included as it is spread across all Work Elements each year. Grant funding is shown but is often spread across multiple Fiscal Years to complete the work performed.

ADMINISTRATION AND INTERGOVERNMENTAL COORDINATION

WORK ELEMENT 50

AGENCY ADMINISTRATION AND MANAGEMENT: INDIRECT COSTS

Objective

To manage and administer the day-to-day operations of the agency that are billable as indirect labor indirect costs under an Indirect Cost Allocation Plan approved by Caltrans.

Discussion

This element provides for the support of the agency’s personnel, management, and operational needs.

Work Activities to be completed by EDCTC

1. Administer the EDCTC FY 2024/25 operating budget ongoing
2. Prepare financial statements and financial reports for the Commission, partner jurisdictions, and auditors as needed
3. Maintain ongoing bookkeeping and accounting as needed
4. Administer accounts payable to all contractual services as needed
5. Administer payroll, prepare, and maintain all records of payroll activities as needed
6. Prepare quarterly and annual tax reports quarterly
7. Perform personnel duties, including employee performance reviews, prepare and maintain all personnel-related records, and ensure compliance with various personnel related legislation annually
8. Administer and maintain Equal Employment Opportunity, Family Medical Leave Act, and employee compensation and benefits programs as needed
9. Recruit and hire new employees as needed
10. Prepare agendas and staff reports for the Technical Advisory Committee monthly
11. Prepare agendas and staff reports for the Commission monthly
12. Conduct Technical Advisory Committee and Commission meetings monthly
13. Conduct Policy Advisory Team meetings as needed
14. Provide general front desk support, including greeting visitors, answering phones, opening, and directing mail, and responding to inquiries ongoing
15. Maintain transportation planning files, correspondence, and data ongoing
16. Attend governmental and professional conferences, webinars, workshops, and training sessions as needed
17. Review and monitor new and proposed programs, legislation, and regulations applying to transportation planning as needed
18. Maintain and update computer systems and equipment, including all information technology related tasks as needed
19. Update Bylaws, Administrative Operating Procedures, and Personnel Policies to reflect changes in State and Federal law as needed
20. Administer and maintain EDCTC’s financial investment program in accordance with the adopted investment policy and California Government Code as needed

End Products

1. Check registers monthly
2. Employee performance reviews annually
3. Financial statements and financial reports as needed
4. Payroll tax reports quarterly
5. Agendas for Technical Advisory Committee and Transportation Commission meetings
monthly, or as needed
6. Reports to EDCTC and member agencies on federal, state, and regional programs..... ongoing
 Updated Bylaws, Administrative Operating Procedures, and Personnel Policies as needed

Work Element Budget

Calculated within Indirect Cost Allocation Plan	
Indirect Salaries and Benefits	\$271,869
EDCTC Indirect Expenses	\$179,972
TOTAL	\$451,841

WORK ELEMENT 100

**ADMINISTRATION AND IMPLEMENTATION OF THE
OVERALL WORK PROGRAM: DIRECT**

Objective

To provide agency management and administration through implementation of the Overall Work Program that is billable as direct costs to Rural Planning Assistance (RPA) funds.

Discussion

This element provides for the development and management of the Commission’s Overall Work Program.

Previous Work Activities - FY 2023/24

1. Fiscal Year 2022/23 Year end close-out package (EDCTC).....August 2023
2. Fiscal Year 2023/24 Overall Work Program Quarterly Reports (EDCTC).... October 2023, January 2024, April 2024, July 2024
3. Fiscal Year 2023/24 Overall Work Program Amendments (EDCTC)October 2023, March 2024
4. Fiscal Year 2024/25 Overall Work Program (EDCTC)..... February 2024 (draft), May 2024 (final)

Current Work Activities - FY 2024/25

1. Fiscal Year 2023/24 Year end close-out package (EDCTC).....August 2024
2. Prepare amendments to the FY 2024/25 Overall Work Program and Budget (EDCTC) ... October 2024 and April 2025 or as needed
3. Prepare the FY 2025/26 Overall Work Program and Budget (EDCTC) February 2025, May 2025
4. Review and monitor new and proposed programs, legislation, and regulations at the federal, state, and regional level applying to transportation planning (EDCTC) as needed

End Products

1. Fiscal Year 2023/24 Year end close-out packageAugust 2024
2. Fiscal Year 2024/25 Overall Work Program Quarterly Reportsquarterly
3. Fiscal Year 2024/25 Overall Work Program Amendments as needed
4. Fiscal Year 2025/26 Overall Work Program February 2025 (draft), May 2025 (final)

Completion Schedule

Project Begins: July 1, 2024
Completion: June 30, 2025

Staff Responsible for this

Work Element:
All

Total Person Months: 4.0

Percent of Budget: 4%

<u>Work Element Budget</u>			
Revenues		Expenditures	
Rural Planning Assistance (RPA) Funds	\$77,646	EDCTC	\$77,646
TOTALS	\$77,646		\$77,646

WORK ELEMENT 110

INTERGOVERNMENTAL COORDINATION

Objective

To coordinate the efforts of the Commission with local, regional, tribal, state, and federal agencies.

Discussion

This element provides the resources needed for the Commission’s staff and Board members to participate in the efforts and activities of other agencies and groups necessary to develop the transportation plans, fulfill programming needs, and implement programs that represent the transportation needs of the citizens of El Dorado County and City of Placerville. This participation is important to continue strong, inter-agency relationships within regional, state, tribal, and federal agencies to best ensure that the Commission’s policies, goals, and objectives are implemented.

EDCTC staff participates on the following policy and technical advisory committees:

- California Statewide Motorist Aid Committee
- Capitol Valley Area Service Authority for Freeways and Expressways (SAFE)
- Caltrans – State Highway System Management Plan
- California Transportation Commission – Road Repair and Accountability Act of 2017: Program Working Groups (seven total)
- California Transportation Commission – Active Transportation Advisory Committee
- California Transportation Commission – Road User Charge Technical Advisory Committee
- California Transportation Commission – Equity Advisory Committee
- El Dorado County Office of Wildfire Preparedness and Resilience
- Regional Caltrans Coordinating Group
- Regional Transportation Planning Agency Forum (RTPA)
- SACOG Regional Planning Partnership (RPP)
- SACOG Bicycle/Pedestrian Advisory Committee
- SACOG Transit Coordinating Committee (TCC)
- SACOG Funding Round Working Group
- SACOG Race, Equity, and Inclusion Working Group
- South Shore Transportation Management Association (SSTMA)
- Tahoe Regional Planning Agency (TRPA)
- Tahoe Transportation District (TTD)

EDCTC is a member and/or participates in the activities of the following organizations:

- California Rural Counties Task Force (RCTF)
- California Transit Association (CTA)
- Sacramento Metro Chamber Annual Cap to Cap Advocacy Delegation

Previous Work Activities - FY 2023/24

1. Participated in Caltrans, CTC, and SACOG meetings (EDCTC)..... regularly
2. Participated in South Shore Transportation Management Association meetings (EDCTC)... monthly
3. Participated in California Transportation Commission meetings and workshops (EDCTC)bi-monthly
4. Participated in statewide Regional Transportation Planning Agency meetings (EDCTC).. bi-monthly
5. Attended Placerville City Council and El Dorado County Board of Supervisors meetings as a partner agency for agenda items relevant to EDCTC (EDCTC) monthly
6. Participated in Rural Counties Task Force Meetings (EDCTC)..... bi-monthly
7. Participated in El Dorado Transit Authority Meetings (EDCTC) monthly
8. Participated in SACOG Board, Committee, and working group meetings (EDCTC).....monthly

Current Work Activities - FY 2024/25

1. Participate in Caltrans, CTC, CalSTA, and SACOG meetings, including subcommittees and working groups (EDCTC)monthly, or as needed
2. Participate in Tahoe Transportation District, Tahoe Regional Planning Agency, and South Shore Transportation Management Association meetings (EDCTC)..... as needed
3. Attend Caltrans District 3 planning workshops, and project specific workshops, working groups and project development committees (EDCTC)..... as needed
4. Participate in California Transportation Commission meetings, including subcommittees, working groups, guidelines development, advisory groups, and other workshops (EDCTC) monthly or as needed
5. Participate in statewide Regional Transportation Planning Agency and serve on subcommittees (EDCTC)monthly or as needed
6. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government about its transportation related issues and concerns (EDCTC) as needed
7. Attend Placerville City Council and El Dorado County Board of Supervisors meetings as a partner agency for agenda items relevant to EDCTC (EDCTC) as needed
8. Review and comment on local jurisdiction transportation and development projects (EDCTC).....as needed

End Products

1. Reports to the Commission on intergovernmental coordination and activities of related local, regional, state, tribal, and federal agencies. as needed
2. Correspondence and communications to other government agencies and jurisdictions..... as needed

Completion Schedule

Project Begins: July 1, 2024
 Completion: June 30, 2025

Staff Responsible for this

Work Element:
 Executive Director and Senior
 Transportation Planners

Total Person Months: 5.8

Percent of Budget: 7%

<u>Work Element Budget</u>			
Revenues		Expenditures	
Rural Planning Assistance (RPA) Funds	\$130,686	EDCTC	\$130,686
TOTALS	\$130,686		\$130,686

WORK ELEMENT 120

**TRANSPORTATION DEVELOPMENT ACT
AND TRANSIT ADMINISTRATION**

Objective

To effectively administer the provisions of the Transportation Development Act (TDA), including receiving, reviewing, and approving claims for Local Transportation Funds (LTF), State Transit Assistance (STA) Funds, and State of Good Repair (SGR) Funds for the jurisdiction of the EDCTC (western slope).

To provide staff support to the EDCTC Social Services Transportation Advisory Council (SSTAC).

Discussion

One fundamental responsibility of the EDCTC is to administer TDA funds. These funds operate public transit, construct bicycle and pedestrian facilities, and may be used for streets and roads purposes only after all unmet transit needs that are reasonable to meet have been addressed. Under TDA statute, EDCTC is responsible for preparing preliminary and final estimates of LTF, STA Fund, and SGR Fund apportionments, conducting fiscal and performance audits, and transit coordination. EDCTC has appointed members to a SSTAC in accordance with Transportation Development Act Statute 99238.

Previous Work Activities - FY 2023/24

1. Administration of the Local Transportation Fund (LTF), the State Transit Assistance (STA) Fund, and the State of Good Repair (SGR) Fund (EDCTC) July 2023-June 2024
2. Fiscal and compliance audits completed for EDCTC and EDCTA (EDCTC, Consultant) September-November 2023
3. Assisted claimants with preparation of claims and local program administration for Road Repair and Accountability Act of 2017 State of Good Repair program (EDCTC) October 2023
4. Provided instructions to the El Dorado County Auditor for 2022/23 revised allocations and revised claims (EDCTC) October 2023
5. Prepared Transportation Development Act Funds apportionments (EDCTC)February 2024, April 2024
6. Provided revised instructions to the El Dorado County Auditor for 2023/24 allocations (EDCTC) October 2023

Current Work Activities - FY 2024/25

1. Provide for the management of the Local Transportation Fund (LTF), the State Transit Assistance (STA) Fund, and the State of Good Repair (SGR) Fund (EDCTC). ongoing
2. Ensure that fiscal and compliance audits are performed in accordance with law and assist in the resolution of audit findings (EDCTC) September-November 2024
3. Conduct the Citizen Participation Process Public Hearing (EDCTC)..... September-November 2024
4. Prepare draft and final apportionments for FY 2025/26 Transportation Development Act Funds (EDCTC) February and June 2025
5. Provide instructions to the El Dorado County Auditor for 2025/26 allocations to the jurisdictions (EDCTC) June 2025
6. Assist claimants with preparation of claims and local program administration, including Road Repair and Accountability Act of 2017 State of Good Repair program (EDCTC) ongoing
7. Provide instructions for revised allocations and revised claims (EDCTC) as needed
8. Provide staff support to the EDCTC SSTAC (EDCTC) ongoing

End Products

1. Independent audits of FY 2023/24 TDA claimants..... September-November 2024
2. TDA Claim notifications to jurisdictions..... February and May 2025
3. Final LTF, STA, and SGR apportionments for Fiscal Year 2025/26..... May 2025
4. Submit final Triennial Performance Audit to Caltrans..... June 2025
5. Unmet Transit Needs Analysis and Findings, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing..... September 2024-February 2025
6. Allocation instructions to the County Auditor for LTF, STA, and SGR funds June 2025
7. Revised allocation instructions as needed
8. Press releases, public service announcements, public notices, and public meeting/hearing flyers as needed
9. SSTAC agendas and minutes as needed

Completion Schedule

Project Begins: July 1, 2024
 Completion: June 30, 2025

**Staff Responsible for this
 Work Element: All**

**Total Person Months: 3.3
 Percent of Budget: 5%**

<u>Work Element Budget</u>			
Revenues		Expenditures	
Local Transportation Funds	\$95,877	EDCTC	\$50,677
		TDA Audits	\$17,200
		Triennial Performance Audit	\$28,000
TOTALS	\$95,877		\$95,877

WORK ELEMENT 122

TIRCP and ZETCP ADMINISTRATION

Objective

To effectively administer the provisions of the Budget Act of 2023 SB 125 Formula-Based Transit and Intercity Rail Capital Program (TIRCP) & Zero Emission Transit Capital Program (ZETCP), including submitting funding allocation packages, distributing funding to public agencies eligible to receive TIRCP capital funding, post online a monthly summary of transit operator ridership data, submit an annual report to CalSTA, ensure that monies are expended consistent with State law, and submit a one-time, long-term financial plan by June 30, 2026.

Discussion

The TIRCP was created by Senate Bill (SB) to fund improvements to modernize California’s public transportation system. AB 102 and SB 125 amended the Budget Act of 2023 to appropriate \$4 billion of General Fund to the TIRCP over Fiscal Years 2023/24 and 2024/25 as well as \$910 million of Greenhouse Gas Reduction Fund (GGRF) and \$190 million of Public Transportation Account (PTA) funding to establish the ZETCP to help public transit operators transition to zero-emission bus fleets and meet the California Air Resources Board’s requirement for all public transit agencies to transition to a 100% zero-emission fleet by 2040.

Previous Work Activities - FY 2023/24

1. Submittal of FY 2023/24 SB 125 Initial Allocation Package November-December 2023
2. Online monthly summary of ridership data April-June 2024
3. Submit updated FY 2023/24 Allocation Request as needed
4. Provide instructions to El Dorado County Auditor for allocation of FY 2023/24 TIRCP and ZETCP funds to jurisdictions.....April-June 2024
5. Provide instructions for revised allocations.....as needed
6. Provide for the management of the TIRCP and ZETCP funds.....April-June 2024

Current Work Activities – FY 2024/25

1. Provide for the management of the TIRCP and ZETCP funds. ongoing
2. Post online monthly summary of ridership data.....July 2024-June 2025
3. Submit FY 2024/25 Allocation Request... .. as needed
4. Provide instruction for FY 2024/25 allocations as needed
5. Submit FY 2024/25 SB 125 Allocation Package.....December 2024
6. Provide instructions to the El Dorado County Auditor for 2024/25 allocations to the jurisdictions December 2024
7. Submit Annual Report to CalSTA..... December 2024
8. Provide instructions for revised allocations(EDCTC)..... as needed

End Products

1. Summary of Monthly Ridership Data.....July 2024-June 2025
2. Tracking the receipt and utilization of TIRCP and ZETCP funds..... July 2024-June 2025
3. Updated FY 2024/25 Allocation Request if needed July-December 2024
4. Allocation instructions to the County Auditor for TIRCP and ZETCP funds..December 2024-June 2025
5. Revised allocation instructions as needed

- 6. Allocation Package Submittal to CalSTA..... December 2024
- 7. Annual Report to CalSTA December 2024

Completion Schedule
 Project Begins: July 1, 2024
 Completion: June 30, 2025

**Staff Responsible for this
 Work Element: All**

**Total Person Months: 1.7
 Percent of Budget: 2%**

Revenues	<u>Work Element Budget</u>	
		Expenditures
ZETCP (PTA) Funds	\$32,640	EDCTC \$32,640
TOTALS	\$32,640	\$32,640

WORK ELEMENT 125

EL DORADO COUNTY AIRPORT LAND USE COMMISSION

Objectives

To effectively administer the El Dorado County Airport Land Use Commission (ALUC) and related aviation system planning activities

To provide technical assistance to the Placerville and Georgetown Airport Advisory Committees and the Cameron Park Airpark District.

To administer and maintain the Airport Land Use Compatibility Plans for each of the three airports under the jurisdiction of the El Dorado County ALUC.

Discussion

The EDCTC’s planning activities include administration of the ALUC and related planning assistance to the Placerville Airport, Georgetown Airport, and Cameron Park Airpark Airport. EDCTC coordinates with the California Department of Transportation Division of Aeronautics for ALUC planning activities and funding. As the designated ALUC for El Dorado County, EDCTC is responsible for defining planning boundaries and setting standards for compatible land uses surrounding airports.

ALUCs have three primary functions under State law. The first is the adoption of land use standards that minimize the public’s exposure to safety hazards and excessive levels of noise. The second is to prevent the encroachment of incompatible land uses around public-use airports. The third is the preparation of an Airport Land Use Compatibility Plan (ALUCP) for the area around each public use airport which defines compatible land uses for safety, density, height, and noise. Guidance for ALUCP development is provided in the 2011 California Airport Land Use Planning Handbook. The ALUC’s third function is consistency determinations for proposed projects that are incompatible with adopted ALUCP recommendations.

Previous Work Activities - FY 2023/24

- 1. Review development projects for consistency with adopted ALUCPs (EDCTC, Consultant)..... July 2023-June 2024

Current Work Activities - FY 2024/25

- 1. Review development projects for consistency with adopted ALUCPs (EDCTC, Consultant).....as needed
- 2. Develop amendments to the adopted ALUCPs based on consistency determinations for Master Plan Updates and Airport Layout Plans for the Placerville, Cameron Park, and Georgetown airports (EDCTC, Consultant)..... as needed
- 3. Work with El Dorado County to coordinate ALUCPs with appropriate land use planning documents (EDCTC, County) ongoing
- 4. Work with the City of Placerville to coordinate ALUCPs with appropriate land use planning documents (EDCTC, City) ongoing
- 5. Commission staff will follow the public participation guidelines, as outlined by the Caltrans Goals of the Public Participation Plan (EDCTC)..... ongoing

End Products

- 1. ALUCP consistency review documents, staff reports, and related materials as needed

Completion Schedule

Project Begins: July 1, 2024
Completion: June 30, 2025

Staff Responsible for this

Work Element: Executive
Director

Total Person Months: .4

Percent of Budget: 1%

<u>Work Element Budget</u>			
Revenues		Expenditures	
Local Transportation Funds	\$16,239	EDCTC	\$11,239
		Consultant	\$5,000
TOTALS	\$16,239		\$16,239

WORK ELEMENT 130

EL DORADO COUNTY FREEWAY SERVICE PATROL

Objective

To manage and oversee the operation of a Freeway Service Patrol (FSP) along US 50 within El Dorado County.

Discussion

This work element includes the activities necessary to implement a FSP program along US 50 east of the El Dorado County/Sacramento County line to relieve congestion, assist the motoring public, and provide air quality improvements.

US 50 serves as the primary transportation corridor for local, regional, interregional, commuter, and goods movement traffic throughout El Dorado County. US 50 experiences traffic congestion during peak periods when traffic volumes approach highway capacity. Traffic congestion along US 50 reduces throughput and mobility, increases air pollution, and creates stress on drivers. Sixty percent of delay hours are caused by disabled vehicles and accidents. While these types of traffic incidents are random events, they cause the most significant delays when roadways are approaching capacity. The purpose of the FSP program is to relieve the most heavily congested segments of US 50 in El Dorado County by assisting disabled vehicles and the motoring public.

Previous Work Activities - FY 2023/24

1. Managed contract with Extreme Towing to implement service along US 50 from El Dorado County line east approximately ten miles (EDCTC)..... Monthly
2. Participated in regional and Statewide Motorists Aid Committee (EDCTC) October 2023
3. Annual FSP Progress Report presented at Commission meeting (EDCTC)February 2024

Current Work Activities - FY 2024/25

1. Manage contract with FSP provider to implement service along US 50 from El Dorado County line east approximately ten miles (EDCTC)..... ongoing
2. Work with Sacramento Transportation Authority to maintain online assists database (EDCTC) ongoing
3. Coordinate with California Highway Patrol (CHP) to administer and monitor the FSP program (EDCTC)..... ongoing
4. Evaluate FSP data and modify service as needed to meet the goals and objectives of the FSP program (EDCTC)..... ongoing
5. Annual FSP progress reports (EDCTC)February 2025
6. Participate in regional and Statewide Motorists Aid Committee (EDCTC) ongoing
7. Patrol FSP area between El Dorado County Line and Greenstone Road weekdays between the hours of 6:30-9:00 am and 3:30-6:30 pm (Contracted Tow Operator) ongoing

End Products

1. Annual Progress Report.....February 2025
2. FSP survey response review..... July 2024-June 2025

Completion Schedule

Project Begins: July 1, 2024
 Completion: June 30, 2025

Staff Responsible for this

Work Element: Administrative Analyst/Secretary to the Commission

Total Person Months: 1.3

Percent of Budget: 11%

<u>Work Element Budget</u>			
Revenues		Expenditures	
FSP State Funding	\$129,047	FSP Contractor & STA Shared Costs	\$184,000
Capitol Valley SAFE	\$72,652	EDCTC	\$17,699
TOTALS	\$201,699		\$201,699

MULTI-MODAL TRANSPORTATION PLANNING

WORK ELEMENT 200

REGIONAL TRANSPORTATION PLAN

Objective

To implement the EDCTC Regional Transportation Plan (RTP) and coordinate with partner agencies on the development and amendment of the El Dorado County components of SACOG’s Metropolitan Transportation Plan (MTP) Sustainable Communities Strategy (SCS).

Discussion

The RTP and MTP SCS are required by state and federal law (respectively) and provide the means for EDCTC and the six-county SACOG region to establish transportation goals, policies, and funding strategies, and to identify projects over a 20-year time horizon. The current EDCTC RTP was adopted in November 2020, and the SACOG MTP/Sustainable Communities Strategy (SCS) for 2036 was adopted in November 2019.

EDCTC is required to update the RTP every five years in compliance with guidelines established by the California Transportation Commission. The next EDCTC RTP will be due in 2025. The RTP is the primary planning document produced by EDCTC and provides the policy basis for all major transportation infrastructure funding programs within the jurisdiction of the Commission.

On a statewide basis, projects and programs must be listed in the RTP, MTP, and the Metropolitan Transportation Improvement Program (MTIP) if cities, counties, and transit operators are to be eligible for federal funds for capital improvements. Also, any capacity-increasing capital projects are required to meet air quality conformity standards as outlined by the federal Environmental Protection Agency and implemented by SACOG. EDCTC annually pays SACOG for the federal planning, programming, and air quality conformity activities conducted by SACOG. SACOG activities are described in Appendix B. The payment to SACOG is funded with Local Transportation Funds.

Previous Work Activities – FY 2023/24

1. Coordinated with SACOG on updates and amendments to the MTP and MTIP (EDCTC).....
..... July 2023-June 2024
2. Coordinated with City of Placerville to program funds to multi-modal and other projects included in the 2020 RTP (EDCTC) July 2023-June 2024
3. Coordinated with El Dorado County DOT to program funding and support delivery of multi-modal projects included in the 2020 RTP(EDCTC) July 2023-June 2024
4. Coordinated with El Dorado Transit to support delivery of projects included in the 2020 RTP (EDCTC) July 2023-June 2024
5. Coordinated with SACOG on Project Evaluation Process, Mapping Tools, and project identification for MTP update (EDCTC) July 2023-June 2024

Current Work Activities – FY 2024/25

1. Begin update of 2025 RTP to include coordination and outreach with partner agencies, the public, and the EDCTC board ongoing
2. Monitor city, county, regional, and state planning and programming activities to ensure that city, county, and regional plans and programs are included in the RTP to establish eligibility for state and federal funding (EDCTC)..... monthly

3. Review and update the current EDCTC RTP to include the latest data, transportation issues, RTP requirements, and mobility needs that may be reflected from the 2025 SACOG MTP/SCS and Caltrans CTP 2040 Regional Planning Goals (EDCTC) as needed
4. Analyze State of Good Repair needs and investments (EDCTC, EDCTA) quarterly
5. Implement 2020-2040 RTP action element projects including: a) Integrated land use, air quality and transportation planning, sustainability, highways, streets and regional/inter-regional roadways, public transit, aviation, active transportation, transportation systems management, funding, consistent with the policy element goals, objectives, strategies, and performance measures (EDCTC, County, City, EDCTA)..... monthly
6. Lend assistance to the member jurisdictions and EDCTA staff in the planning and programming process to meeting mandated program requirements (EDCTC) as needed
7. Work with SACOG to prepare updates and amendments to the MTP and MTIP, including air quality conformity analyses (EDCTC)..... as needed
8. Work cooperatively with member jurisdictions, Caltrans, and SACOG, to maintain and update population, employment, housing, and traffic data and projections (EDCTC) as needed
9. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government (EDCTC) as needed
10. Work in concert with the adopted EDCTC Public Participation Plan Strategies and Outreach (EDCTC) as needed

End Products

1. 2025 El Dorado County Regional Transportation Plan ongoing
2. RTP amendments and updates..... as needed
3. SACOG MTP updates to include El Dorado County projects and priorities as needed
4. Amendments to the MTP and MTIP monthly
5. Public participation and outreach, public meeting summaries and presentations, and social media, and website outreach notification as needed

Completion Schedule

Project Begins: July 1, 2024
 Completion: June 30, 2025

Staff Responsible for this

Work Element: Executive Director and Senior Transportation Planners

Total Person Months: 9.2

Percent of Budget: 21%

Work Element Budget			
Revenues		Expenditures	
Local Transportation Funds	\$151,647	EDCTC	\$179,814
Local Transportation Funds (SACOG)	\$100,000	SACOG (funded with LTF)	\$100,000
EDCTC Surface Transportation Block Grant	\$78,373	Consultant	\$100,000
Program Exchange Funds (STBG - State)			
Rural Planning Assistance	\$49,794		
TOTALS	\$379,814		\$379,814

WORK ELEMENT 221

TRANSIT PLANNING

Objectives

To coordinate with the El Dorado County Transit Authority (EDCTA) on the development and implementation of transit-related planning efforts and on state and federal grant programs not administered through the Transportation Development Act to create an integrated transit system that meets the mobility needs of the region while reducing vehicle miles traveled and greenhouse gas emissions.

Discussion

EDCTC provides application and programming support to the EDCTA for State SB 125 TIRCP & ZETCP capital grants, Caltrans Low Carbon Transit Operation Program grants for operating and capital assistance, and Federal Transit Administration (FTA) 5310, 5307, and 5311 grant funding programs for operations and capital expenses. EDCTC supports EDCTA through the development of planning grant applications, through programs such as the Sustainable Communities – Strategic Partnership program (FHWA State Planning and Research Part 1 funds and FTA Section 5304) and is responsible for associated reporting documents. EDCTC also prepares required amendments to the Coordinated Public Transit-Human Services Transportation Plan, and Short- and Long-Range Transit plans. In addition, EDCTC coordinates transit-related activities and provides staff support to the EDCTC SSTAC.

Previous Work Activities - FY 2023/24

1. Participated in El Dorado Transit Technical Advisory Committee meetings (EDCTC) July 2023-June 2024
2. Participated in SACOG Transit Coordinating Committee meetings (EDCTC)..July 2023-June 2024
3. Assisted with development of State of Good Repair programming and claims (EDCTC)..... August-October 2023
4. Assisted El Dorado Transit initiating the update to the short-range transit plan October 2023-February 2024

Current Work Activities - FY 2024/25

1. Prepare required amendments to the Coordinated Public Transit-Human Services Transportation Plans and Short- and Long-Range Transit Plan (EDCTC, EDCTA)..... as needed
2. Prepare agendas and staff reports for TAC, SSTAC, Commission meetings, and any other public participation group formed by EDCTC to review transit projects or programs (EDCTC) .. as needed
3. Assist with the development of Sustainable Communities – Strategic Partnerships Program (FHWA State Planning and Research Part 1 funds and FTA Section 5304), 5310, 5307, and 5311 grant applications and programming (EDCTC)..... as needed
4. Assist with development of State of Good Repair applications and programming (EDCTC)..... as needed
5. Prepare reporting documents associated with FTA grant funded projects (EDCTC) quarterly
6. Participate in El Dorado Transit Technical Advisory Committee meetings (EDCTC) as needed
7. Participate in SACOG Transit Coordinating Committee meetings (EDCTC).....as needed
8. Participate in El Dorado Transit update of Short-Range Transit Plan ongoing

End Products

1. Coordinated Public Transit Human Services Transportation Plan and Short- and Long-Range Transit Plan amendments as needed
2. Press releases, public service announcements, public notices, and public meeting/hearing flyers as needed

- 3. Sustainable Communities – Strategic Partnerships Program (FHWA State Planning and Research Part 1 funds and FTA Section 5304), FTA Section 5310, 5307, and 5311 grant applications and programming documents as needed
- 4. Caltrans Low Carbon Transit Operation Program grant applications and programming documents.....as needed
- 5. SSTAC meeting agendas and minutes as needed

Completion Schedule

Project Begins: July 1, 2024
 Completion: June 30, 2025

Staff Responsible for this Work Element: Senior Transportation Planners

Total Person Months: 1.7
Percent of Budget: 2%

Revenues	<u>Work Element Budget</u>	
		Expenditures
Local Transportation Funds	\$32,640	EDCTC \$32,640
TOTALS	\$32,640	\$32,640

WORK ELEMENT 263

NEXT GENERATION TRANSPORTATION INVESTMENTS STRATEGY

Objective

Rural regional transportation planning agencies like EDCTC have a unique purpose to represent areas of the state with expansive geographies, low population densities, and few urban centers. As more focus is placed on combating climate change, more transportation planning and funding policies are targeting large populations in the urban centers across California, further challenging rural and suburban regions in their ability to compete for and secure resources. EDCTC’s efforts have historically focused on traditional transportation policies and programs which no longer align with this shift in performance outcomes. To overcome this, EDCTC will be developing the Next Generation Transportation Investments Strategy (Next Gen Strategy) to reflect these changes with technical support, research, and data to support the statewide transportation goals and project delivery.

Discussion

As a Regional Transportation Planning Agency, EDCTC must develop long range plans and transportation studies which provide data, analytics, and information which informs transportation investments across the west slope of El Dorado County. Additionally, EDCTC must ensure that investments help achieve statewide goals for transportation, environmental quality, VMT, and GHG reduction while advancing economic growth and social equity. Changes in transportation funding policies at the state and federal levels combined with a paradigm shift in performance outcomes toward equity, adaptation and resiliency, and combating climate change have presented new challenges in the regional transportation planning space. Consequently, EDCTC is evermore challenged by these performance metrics due to low population densities, expansive geography, and widely dispersed disadvantaged cohorts, each of which are key metrics in all transportation funding programs. To overcome some of these challenges and develop a data driven, performance-based transportation investment strategy which aligns with these new policies and performance outcomes, EDCTC is developing the Next Generation Transportation Investments Strategy to work with proven subject area experts. This will ensure that EDCTC can advance statewide goals related to land use, multi-modal transportation, climate and equity, and continue to deliver transportation projects that meet the needs of today’s rural residents.

Previous Work Activities - FY 2023/24

1. Project Initiation: Commission staff will prepare a Request for Proposals and execute a contract with the successful consultant November 2023-February 2024
2. Data Collection, Growth Forecasts, Charts, Graphs February 2024-June 2024
3. Equity, Justice 40, and DAC Analysis..... February 2024-June 2024
4. Climate Adaptation and Resiliency Analysis February 2024-June 2024
5. VMT, GHG, and Trip Reduction Modeling February 2024-June 2024
6. Infill Analysis, EV Planning, Innovation, Microtransit..... March 2024-June 2024
7. Survey, Public Outreach and Non-traditional Outreach..... April 2024-June 2024

Current Work Activities 2024/25

1. Data Collection, Growth Forecasts, Charts, Graphs July 2024
2. Climate Adaptation and Resiliency Analysis July 2024-June 2025
3. VMT, GHG, and Trip Reduction Modeling July 2024-September 2024
4. Infill Analysis, EV Planning, Innovation, Microtransit..... July 2024-October 2024
5. Survey, Public Outreach and Non-traditional Outreach..... July 2024-August 2024
6. Performance Measures and Project Prioritization October 2024-April 2025

- 7. Financial Investment StrategyNovember 2024-March 2025
- 8. Graphic Enhancement and Digital InterfaceJuly 2024-June 2025
- 9. Prepare and Present Draft Next Generation Transportation Investment Strategy February 2025-June 2025

Future Work Activities 2025/26

- 1. Prepare and Present Draft Next Generation Transportation Investment Strategy. July 2025-August 2025
- 2. Prepare Final Next Generation Transportation Investment Strategy..... September 2025-November 2025
- 3. Board Review/Approval..... November 2025

End Products

- Draft Next Generation Transportation Investments Strategy
- Final Next Generation Transportation Investments Strategy

Completion Schedule

Project Begins: November 1, 2023
 Completion: December 30, 2025

Staff Responsible for this Work Element: Executive Director and Senior Planners

Total Person Months: 2.2
Percent of Budget: 11%

<u>Work Element Budget</u>			
Revenues		Expenditures	
FTA 5304 - Sustainable Community Transportation Planning Grant Funds (Anticipated Carryover)	\$162,843	Consultant	\$150,000
EDCTC Surface Transportation Block Grant Program Exchange Funds (STBG – State)	\$32,108	EDCTC	\$44,951
	\$194,951		\$194,951
TOTALS			

WORK ELEMENT 282

US 50 CAMINO SIGNAGE AND WAYFINDING MITIGATION PLAN

Objective

Develop a signage and wayfinding plan for the greater Camino area to improve accessibility and awareness of economic activities north of US 50. This effort will improve access to, and awareness of, the Camino area for visitors, patrons, and residents now that the full median barrier is in place along this segment of US 50.

Discussion

Completion of the US 50 Camino Safety Improvements Project has provided significant lifesaving, safety, and operational improvements on US 50 in the Camino Community of El Dorado County. The primary element of this safety project included the construction of a concrete median barrier from Still Meadows Road to Upper Carson Road closing a gap and eliminating the dangers of crossing US 50 at many local road intersections which connect patrons to numerous agritourism based businesses north of US 50.

To mitigate these impacts to the residents and local economy, EDCTC will develop a signage and wayfinding plan to provide better information and route choices for the residents and the millions of interregional visitors to the Camino area. This plan will focus on signage and traveler information strategies along US 50 beginning west of Placerville and extending east of the Cedar Grove exit on US 50. The signage plan will include an extensive analysis of the existing routes and opportunities to access the Camino/Apple Hill region north of US 50. This analysis will look to improve access and awareness beyond the traditional exits and roadways, many of which are now limited or inaccessible due to the new median barrier. The wayfinding element of the plan will extend signage and wayfinding elements off US 50 onto local roadways to disperse traffic throughout the greater agritourism region of Camino and not solely focus traffic onto Carson Road. Both the signage and wayfinding elements will involve extensive public and stakeholder engagement.

Previous Work Activities - FY 2023/24

1. Initial Kickoff Meeting with Caltrans (EDCTC)..... December 2023
2. Consultant Procurement (EDCTC) November 2023 - February 2024
3. Project Kickoff (EDCTC/Consultant)February 2024
4. Project Area Overview (Consultant).....February - March 2024
5. Public Engagement and Outreach (EDCTC/Consultant).....March - April 2024
6. Signage and Wayfinding Public Outreach Thematic Strategy (Consultant).....April - May 2024
7. Draft Signage and Wayfinding Plan (Consultant)..... June 2024

Current Work Activities – FY 2024/25

1. Project Administration (EDCTC) Ongoing
2. Draft Signage and Wayfinding Plan (Consultant)..... July 2024
3. Presentations to Local Agencies and Community Groups (Consultant)August 2024
4. Present Draft Signage and Wayfinding Plan to Commission (Consultant)August 2024
5. Prepare Final US 50 Camino Signage and Wayfinding Plan (Consultant) September 2024

End Products

1. Project Kickoff Meeting SummaryFebruary 2024
2. Project Area Review Summary and MappingApril 2024
3. Engagement Plan, Public Outreach Summary..... May 2024
4. Presentation Materials, Illustrative Wayfinding Concepts May - June 2024
5. Draft US 50 Camino Signage and Wayfinding Plan July-August 2024
6. Final US 50 Camino Signage and Wayfinding Plan September 2024

Completion Schedule

Project Begins: November 2023

Completion: October 2024

Staff Responsible for this Work

Element: Executive Director

Total Person Months: .2

Percent of Budget: 3%

<u>Work Element Budget</u>			
Revenues		Expenditures	
FY 2023/24 Rural Planning Assistance (RPA) Grant (Anticipated Carryover)	\$42,500	EDCTC	\$4,700
EDCTC Surface Transportation Block Grant Program Exchange Funds (STBG – State)	\$4,700	Consultant	\$42,500
TOTALS	\$47,200		\$47,200

PROJECT DELIVERY AND PROGRAMMING

WORK ELEMENT 300

STATE AND FEDERAL PROGRAMMING

Objectives

To prioritize projects and program funds available through the State Transportation Improvement Program (STIP), Road Repair and Accountability Act of 2017 (Senate Bill 1), the Regional Transportation Improvement Program (RTIP), and Interregional Transportation Improvement Program (ITIP).

To prioritize projects for submittal to federal discretionary funding programs available through the current federal transportation bill.

Work directly with SACOG, as the federally recognized Metropolitan Planning Organization in the Sacramento region, to secure and program federally administered CMAQ and STBG program funding.

Work in partnership with Caltrans, El Dorado County, and the City of Placerville to ensure that priority projects have Project Initiation Documents completed prior to programming.

Discussion

As the statutorily designated Regional Transportation Planning Agency (RTPA) for El Dorado County, EDCTC is responsible for prioritizing projects to use available state transportation funds including those from the State Transportation Improvement Program (STIP), Exchange Surface Transportation Block Grant Program, and the Road Repair and Accountability Act of 2017 (Senate Bill 1). These funds, along with local funds, and funds available to Caltrans, are used to implement the projects identified in the Regional Transportation Plan (RTP), and SACOG MTP (MTP) Sustainable Communities Strategy (SCS).

An important responsibility for EDCTC is to program the RTIP funds allocated to El Dorado County and the City of Placerville. EDCTC also advocates for the allocation of Statewide ITIP funds for shared projects on state highways within El Dorado County. Once these selections are made, EDCTC will ensure that project requests in the RTIP and ITIP are included in the STIP.

Previous Work Activities - FY 2023/24

1. Participate in Caltrans/CTC STIP development and related meetings (EDCTC)July 2023-June 2024
2. Provide the City of Placerville, County of El Dorado, and EDCTA with data regarding STIP programming and implementation policies (EDCTC) July 2023-June 2024
3. Develop a schedule and prioritized list of proposed Project Initiation Documents (EDCTC, City, County, Transit, Caltrans)..... July 2023-June 2024
4. Develop and implement programs for the selection of projects and programs to use state and federal grant funds available to the Commission (EDCTC) July 2023-June 2024
5. Coordinate with the City of Placerville, El Dorado County, El Dorado Transit, and Caltrans to secure Road Repair and Accountability Act funding as available (EDCTC, City, County, Transit, Caltrans) July 2023-June 2024
6. Coordinate with Caltrans and local jurisdictions to develop projects incorporating Complete Street concepts (EDCTC, City, County, Transit, Caltrans) July 2023-June 2024
7. Prepare RTIP for adoption (EDCTC) November 2023-December 2023

Current Work Activities - FY 2024/25

1. Actively participate in Caltrans, CTC, CalSTA, and SACOG meetings, workshops, and advisory groups regarding transportation funding programs, program guidelines development, and policies (EDCTC) ongoing
2. Provide the City of Placerville, El Dorado County, and El Dorado Transit with dynamic information regarding transportation programming and implementation policy (EDCTC) ongoing
3. Develop Project Initiation Document priorities with the City of Placerville, El Dorado County, El Dorado Transit (EDCTC) ongoing
4. Develop and implement strategies to apply and secure funding through discretionary state and federal competitive grant programs (EDCTC) ongoing
5. Coordinate with the City of Placerville, El Dorado County, El Dorado Transit, SACOG, the CTC, and Caltrans to secure Road Repair and Accountability Act funding as available (EDCTC, City, County, Transit, Caltrans) ongoing
6. Coordinate with Caltrans and local jurisdictions to develop projects incorporating active transportation with a focus on equity serving disadvantaged or otherwise underserved rural cohorts (EDCTC, City, County, Transit, Caltrans) ongoing
7. Work with project delivery managers to prepare STIP amendments (EDCTC) as needed
8. Develop an advocacy platform to include a list of transportation investment needs and policy initiatives to present to state and federal legislators ongoing
9. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government (EDCTC) as needed

End Products

1. Annual workplan and schedule for grant application submittals to state and federal discretionary funding programs annual
2. A program of prioritized projects in varying phases of project delivery to ensure projects at all phases are being developed, implemented, and completed ongoing
3. Advocacy platform project list and policy objectives annual
4. A schedule and prioritized list of proposed Project Initiation Documents to be included in the Caltrans PID Three-Year Strategic Plan annual
5. Prepare STIP Amendments as needed

Completion Schedule

Project Begins: July 1, 2024
 Completion: June 30, 2025

Staff Responsible for this

Work Element: Senior
 Transportation Planners

Total Person Months: 8.6

Percent of Budget: 10%

<u>Work Element Budget</u>			
Revenues		Expenditures	
STIP Planning, Programming, and Monitoring (PPM)	\$54,000	EDCTC	\$180,988
Local Transportation Funds	\$126,988		
TOTALS	\$180,988		\$180,988

WORK ELEMENT 310

TRANSPORTATION PROJECT DELIVERY AND OVERSIGHT

Objectives

To ensure that projects using federal, state, and local grant funds use those funds in a timely and cost-effective manner as to not jeopardize project delivery success and loss of future funding opportunities.

To coordinate with local, regional, state, federal, and Tribal jurisdictions to develop projects that meet specific federal program guidelines.

Discussion

This element includes the activities necessary to ensure that projects funded by EDCTC are implemented on time and on budget. These include projects funded from the State Transportation Improvement Program (STIP); Senate Bill 1, Road Improvement and Repair Act of 2017 (SB1); and from the federal programs, such as the Surface Transportation Block Grant Program (STBG), Highway Infrastructure Program (HIP), Congestion Mitigation and Air Quality (CMAQ), and federal discretionary grant programs.

Chapter 622 (Statutes of 1997) identified EDCTC as the agency responsible for monitoring project support costs for State Transportation Improvement Program projects. In addition, the Commission is responsible for monitoring project delivery schedules to ensure that projects meet state and federal timely-use-of-funds requirements. This burden of oversight is placed on EDCTC to ensure projects are delivered according to the funding requirements, but also to ensure that future funds are not in jeopardy due to delivery failures.

Timely-use-of-funds requirements, implemented under AB 1012, also apply to delivery of STBG, SB1, HIP, and CMAQ projects. As a result, EDCTC monitors all programmed projects, maintains a database of project status, and works with project sponsors to ensure that all timelines are met. If necessary, EDCTC will work with project sponsors to reprogram funds to ensure that no funding is lost to the region. Additionally, as project costs continue to escalate, EDCTC will work with project sponsors to identify, secure, and program additional funding when and where necessary. Any project cost savings, regardless of funding source, will be returned to EDCTC for future programming consideration.

Previous Work Activities - FY 2023/24

1. Produced Project Monitoring Reports (EDCTC)October 2023 and March 2024
2. Coordinated with SACOG on federal funding programs (EDCTC).....July 2023-June 2024
3. Negotiated agreement with SACOG to address corrective action imposed on Caltrans by FHWA in 2021 regarding the administration of federal transportation fundingFebruary 2023
4. Programmed funding to various projects which experienced cost increases ..July 2023-June 2024

Current Work Activities - FY 2024/25

1. Participate in the SACOG funding round working group to develop six-county STBG and CMAQ call for projects application process, guidelines, and policies ongoing
2. Monitor project delivery schedules, costs, and invoicing for all projects for which EDCTC has programmed funding (EDCTC) ongoing
3. Attend Project Development Team and coordination meetings with implementing jurisdictions to discuss the status of projects and to resolve project delivery issues consistent with timely use of funds and other funding source requirements (EDCTC)..... as needed
4. Develop and maintain project status monitoring reports for all projects for which EDCTC has programmed funding (EDCTC) ongoing

- 5. Attend all meetings with Caltrans and the sponsoring agency to discuss changes in the scope, budget, and/or schedule for all EDCTC programmed projects (EDCTC) as needed
- 6. Process allocation requests from local project sponsors for STIP funds (EDCTC) as needed
- 7. Monitor project implementation schedules to ensure that project sponsors meeting timely-use-of-funds deadlines and take any actions necessary to prevent loss of funds to the region (EDCTC) ongoing

End Products

- 1. SACOG funding round competitive six-county CMAQ and STBG program when available
- 2. Timely delivery of any projects for which EDCTC has programmed funding..... ongoing
- 3. Maintain Project Monitoring Report for all projects programmed by EDCTC and Caltrans .. ongoing
- 4. Bi-annual presentation of Project Monitoring Report to the Commission bi-annually
- 5. State and federal discretionary grant program applications when available
- 6. Approved allocation requests as needed
- 7. Propose STIP and ATP amendments as needed

Completion Schedule

Project Begins: July 1, 2024
 Completion: June 30, 2025

Staff Responsible for this

Work Element: Senior
 Transportation Planners

Total Person Months: 7.1

Percent of Budget: 8%

<u>Work Element Budget</u>			
Revenues		Expenditures	
Local Transportation Funds	\$97,101	EDCTC	\$151,101
STIP Planning, Programming, and Monitoring (PPM)	\$54,000		
TOTALS	\$151,101		\$151,101

WORK ELEMENT 315

US 50 TRIP TO GREEN CONGESTION MANAGEMENT AND RESILIENCY STRATEGY

Objectives

This proposed “*Trip to Green*” project facilitates control of US 50 signal operations in the City of Placerville to provide a safe approach to address peak congestion periods from regional travel and during natural disasters, including wildfire. By regularly holding a solid green phase during dedicated time periods for east and westbound traffic, safe travel and improved climate conditions are afforded to local and regional travelers as well as the various emergency response teams that serve the community.

Utilizing Intelligent Transportation Systems technology, a series of automated barriers, barricades, and channelization of movements will allow US Highway 50 to flow safely and freely by detouring local traffic and prohibiting cross traffic while preserving emergency vehicle access and drastically improving east and westbound throughput. The detours for local traffic improve transportation equity by allowing residents and businesses to access goods and services within this disadvantaged community on the local road network. Rather than contending with US 50 travelers who regularly use Google Waze and other location-based applications to bypass the highway that results in tremendous local road congestion, implementation of *Trip to Green* reduces regional and local roadway congestion and improves climate resiliency for the community. The Pilot project conducted over the fall of 2022 simulated this in detail and found that local and regional emergency response improved considerably, which is of great value for this wildfire risk community. The *Trip to Green* Pilot proved that implementation of these measures will increase climate resiliency of the transportation infrastructure as well as the regional communities threatened by wildfire and other hazardous and climate related events within El Dorado County.

Discussion

US 50 is the most significant and highly utilized transportation corridor in El Dorado County, providing east-west connections to Sacramento County, the State of Nevada, and east across the United States. It is the primary east west route for interregional tourism travel into the Lake Tahoe Basin. US 50 is also the major commute route to employment locations in the greater Sacramento area and supports goods movement and agriculture in El Dorado County and the Lake Tahoe Basin. As the primary transportation corridor extending through El Dorado County, US 50 serves the County’s major population centers, including El Dorado Hills, Cameron Park, Diamond Springs, Placerville, Camino, and South Lake Tahoe. Peak month Average Daily Traffic (ADT) ranges from 106,000 at the west end of the County at Latrobe Road to 16,800 at the junction of SR 89 in South Lake Tahoe (2017).

Previous Work Activities - FY 2021/22 – FY 2023/24

1. EDCTC, the City of Placerville, and Caltrans conducted the Trip to Green US 50 Proof of Concept Pilot Project in August, September, and October *Aug-Oct 2022*
2. Commission staff completed work on the US 50 Action Plan *May 2023*
3. EDCTC prepared and submitted an application for Local Transportation Climate Adaptation Program Funding through the California Transportation Commission *July 2023*
4. EDCTC was awarded Local Transportation Climate Adaptation Program Funding for Trip to Green by the California Transportation Commission..... *December 2023*

Current Work Activities - FY 2024/25

1. Coordinate with City of Placerville and Caltrans to prepare Project Initiation Document (PID), Project Study Report/Project Development Support Documentation *June 2024-December 2024*
2. Coordinate with the City of Placerville and Caltrans to initiate the Project Approval and Environmental Document Phase for Trip to Green..... *December 2024-June 2025*
3. City with the City of Placerville and Caltrans to administer Local Transportation Adaptation Program Funding *June 2024-June 2025*

End Products

1. Project Initiation Document (PID), Project Study Report/Project Development Support Documentation..... *December 2024*
2. Draft Project Approval and Environmental Documentation for Trip to Green..... *June 2025*

Completion Schedule

Project Begins: July 1, 2024

Completion: June 30, 2025

Staff Responsible for this

Work Element: Senior Transportation Planner

Total Person Months: .3

Percent of Budget: 0%

<u>Work Element Budget</u>			
Revenues		Expenditures	
Local Transportation Climate Adaptation Program	\$800,000	EDCTC	\$5,380
		Pass Through Grant	\$794,620
		Funding – City of Placerville	
TOTALS	\$800,000		\$800,000

WORK ELEMENT 330

ACTIVE AND ALTERNATIVE TRANSPORTATION PROGRAMS

Objective

To promote projects that will maintain, improve, and expand public transit systems and active transportation and other alternative modes through Transportation Demand Management (TDM), such as carpooling, ridesharing, telecommuting, remote learning, and telehealth.

Discussion

This work element includes the activities necessary to support and promote transportation choices which go beyond typical automobile and/or single-occupant vehicle trips. These efforts are designed to maximize the effectiveness of existing transportation systems, reduce traffic congestion, reduce or eliminate the need for new and expensive transportation infrastructure, support the local and regional economy, and improve air quality.

The El Dorado County Regional Transportation Plan 2020-2040 includes short- and long-term projects to advance the use of Transportation Demand Management (TDM) in a thorough, cost-effective manner. These efforts were further emphasized during the recent pandemic which significantly increased demand for virtual work, learning, and telehealth options.

Previous Work Activities - FY 2023/24

1. Annual International Walk to School Day events at participating schools in El Dorado County (EDCTC) October 2023
2. Coordinated with SACOG, 50 Corridor TMA, South Shore TMA, and neighboring jurisdictions on regional ridesharing and active and alternative transportation efforts (EDCTC)...July 2023-June 2024
3. Annual May is Bike Month events including Safe Cycling Clinics, May is Bike Month Encouragement Rides (EDCTC)April-May 2024

Current Work Activities - FY 2024/25

1. Promote and support alternative transportation programs throughout El Dorado County, including ridesharing, vanpools, and carpools (EDCTC) ongoing
2. Participate in regional outreach efforts for active and alternative transportation (EDCTC)... ongoing
3. Promote the implementation of projects in the El Dorado County and City of Placerville Active Transportation Plans (EDCTC) ongoing
4. Coordinate with SACOG, 50 Corridor TMA, South Shore TMA, and neighboring jurisdictions on regional ridesharing and active and alternative transportation efforts (EDCTC)..... as needed
5. Participate in the Regional Spare-the-Air campaign (EDCTC)..... July 2024-October 2024
6. Promote off-peak commuting, compressed work weeks, and telecommuting (EDCTC) ongoing
7. Enhance Transportation Demand Management programs through work with employers in El Dorado County (EDCTC) ongoing
8. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government (EDCTC) ongoing
9. Participate in the Sacramento-Placerville Transportation Corridor Joint Powers Authority (EDCTC) ongoing
10. Document tribal government-to-government relations (EDCTC) as needed
11. Annual International Walk to School Day events at participating schools in El Dorado County (EDCTC) October 2024

- 12. Annual May is Bike Month events including Safe Cycling Clinics, May is Bike Month Encouragement Rides (EDCTC)April-May 2025
- 13. Update and maintain the Western El Dorado County Bike Map (EDCTC, County)..... ongoing

End Products

- 1. Materials for active and alternative transportation promotions as needed
- 2. Active and alternative transportation facility grant applications (i.e., ATP) as needed
- 3. Western El Dorado County Bike Map available online at www.eldoradobikemap.org ongoing

Completion Schedule

Project Begins: July 1, 2024
 Completion: June 30, 2025

Staff Responsible for this

Work Element: Senior
 Transportation Planners

Total Person Months: 4.9

Percent of Budget: 5%

<u>Work Element Budget</u>			
Revenues		Expenditures	
Local Transportation Funds	\$85,000	EDCTC	\$97,452
EDCTC Surface Transportation Block	\$11,052	Membership	\$100
Grant Program Exchange Funds (STBG - State)	\$1,500	Dues	
HOV Lane Fines			
TOTALS	\$97,552		\$97,552

PUBLIC INFORMATION, OUTREACH, AND ADVOCACY

WORK ELEMENT 400

PUBLIC EDUCATION AND OUTREACH

Objective

To establish EDCTC’s role in project planning, selection, programming, and delivery through a fully integrated public engagement process which is accessible across virtual and online platforms as well as traditional in person engagement to ensure public consensus is at the foundation of all EDCTC’s efforts.

Discussion

This is one of the fundamental work elements for which EDCTC is responsible directly to the residents and travelling public in and through El Dorado County. This effort includes responding to inquiries from the public, media, and partner agencies. This effort also involves targeted and meaningful public engagement focused on transportation issues and opportunities throughout EDCTC’s planning area.

Previous Work Activities – FY 2023/24

1. Promoted iWalk-to-School Day and May is Bike Month (EDCTC) October 2023 and May 2024
2. Posted information and meeting dates for EDCTC funded plans and projects (EDCTC)
..... July 2023-June 2024
3. Published partner agencies’ media releases on the EDCTC media outlets (EDCTC)..... July 2023-
June 2024

Current Work Activities – FY 2024/25

1. Maintain the EDCTC online and social media platforms (EDCTC) ongoing
2. Prepare media releases for EDCTC planning and engagement activities (EDCTC) as needed
3. Be available for civic engagement and other opportunities to share information (EDCTC) .. ongoing
4. Promote iWalk-to-School Day and May is Bike Month (EDCTC) October 2024 and May 2025
5. Conduct outreach efforts to the traditionally under-represented and underserved populations such as the elderly, disabled, low-income, and minority community groups (EDCTC)..... as needed

End Products

1. Media releases as needed
2. Maintain current EDCTC website and Facebook page with dynamic information ongoing
3. Publish partner agencies’ media releases on EDCTC media outlets as needed

Completion Schedule

Project Begins: July 1, 2024
Completion: June 30, 2025

Staff Responsible for this Work

Element: Administrative
Analyst/Secretary to the Commission
and Senior Transportation Planners

Total Person Months: 4.4

Percent of Budget: 4%

<u>Work Element Budget</u>			
Revenues		Expenditures	
Rural Planning Assistance (RPA) Funds	\$78,874	EDCTC	\$78,874
TOTALS	\$78,874		\$78,874

WORK ELEMENT 410

TRANSPORTATION ADVOCACY PROGRAM

Objective

To advocate and engage state and federal legislators to support state and federal transportation funding and policy which provides for transportation investments across all modes and across urban, suburban, and rural parts of the region including long planned critical transportation infrastructure needs to benefit El Dorado County and the City of Placerville transportation interests.

Discussion

The ability of EDCTC to successfully plan and program critical transportation investments will have a significant impact on the future success of the region, especially in the rural and foothill communities of El Dorado County. Long standing formula funding continues to decline commensurate with the declining revenue generated through gasoline and diesel sales. Furthermore, competitive funding programs, both state and federal, are more focused on combating climate change and primarily support more urban transportation investments. Given these two factors, it will take far more than 20 years to garner the necessary funding to deliver the maintenance and capital investments included on the current Regional Transportation Plan. In order to continue improving upon very challenging state and funding forecasts, EDCTC must aggressively advocate for transportation funding and policies from the state and federal administrations. To accomplish this EDCTC needs to continue to elevate the importance of the transportation system within and through El Dorado County as not only the lifeline support for the resident population and local businesses, but also as a unique and significant interregional system connecting the greater San Francisco Bay Area mega-region to the Sierra, Lake Tahoe, and beyond. With the passage of SB-1 in 2017, more funding became available, but the programs that administer those additional resources are highly competitive. Furthermore, the Federal Bipartisan Infrastructure Bill, passed in 2021, is also highly competitive and focused on combating climate change and social equity. EDCTC must work with partner agencies to advocate for the growing demands on the state and local transportation network that serves as the gateway to these highly visited tourism and recreation areas of our region as well as the primary lifeline of access, goods, and services for local residents.

Previous Work Activities - FY 2023/24

- 1. Monitored state and federal legislation which could impact transportation and air quality issues (EDCTC) ongoing
- 2. Participated in the Cap-to-Cap program of the Sacramento Metropolitan Chamber of Commerce (EDCTC) Spring 2024
- 3. Submitted comment letters on legislation and policy proposals on behalf of EDCTC consistent with the goals and objectives of the Commission ongoing

Current Work Activities - FY 2024/25

- 1. Monitor all legislation related to transportation and project delivery (EDCTC) ongoing
- 2. Work with the City of Placerville, County of El Dorado, and El Dorado County Transit Authority to develop an advocacy platform (EDCTC) ongoing
- 3. Participate in the Cap-to-Cap program of the Sacramento Metropolitan Chamber of Commerce (EDCTC) Spring 2025
- 4. Participate in California Association of Councils of Government Executive Directors Association (EDCTC) bi-monthly
- 5. Collaborate with regional and interregional partners to highlight the importance of the interregional transportation system (EDCTC) ongoing
- 6. Work with the Rural Counties Task force to advocate for rural needs ongoing

End Products

1. Legislative analysis and staff reports..... monthly
2. Printed materials for Cap-to-Cap advocacy effort.....April 2025
4. Reports to the EDCTC on advocacy efforts..... as needed
5. Rural Counties Task Force advocacy and coordination reports to the EDCTC as needed

Completion Schedule

Project Begins: July 1, 2024
 Completion: June 30, 2025

Staff Responsible for this Work

Element: Executive Director and
 Senior Transportation Planners

Total Person Months: 2.2

Percent of Budget: 4%

<u>Work Element Budget</u>			
Revenues		Expenditures	
Local Transportation Funds	\$74,508	EDCTC	\$60,108
		Memberships, Conferences, Commissioner Expenses	\$14,400
TOTALS	\$74,508		\$74,508

BUDGET

**El Dorado County Transportation Commission
FY 2024/25 Draft OWP and Budget**

Revenue

		FY 2024/25 OWP Draft Revenue					
WE	Work Element	Local Transportation Fund (LTF)	Rural Planning Assistance (RPA)	Anticipated 2023/24 RPA Grant Carryover	SB125 Transit and Intercity Rail Capital Program (TIRCP) and Zero Emission Transit Capital Program (ZETCP) Administration	Local Transportation Climate Adaptation Program (LTCAP) State Trip to Green	Anticipated Federal Transit Administration (FTA) 5304 Grant Carryover
100	Administration & Implementation of Overall Work Program		77,646.26				
110	Intergovernmental Coordination		130,685.78				
120	Transit and TDA Administration	95,877.09					
122	TIRCP and ZETCP Administration				32,639.63		
125	Airport Land Use Commission	16,239.28					
130	Freeway Service Patrol						
200	Regional Transportation Plan	251,646.84	49,794.11				
221	Transit Planning	32,639.63					
263	Next Generation Transportation Investments Strategy						162,843.00
282	US 50 Camino Signage and Wayfinding Mitigation Plan			42,500.00			
300	State & Federal Programming	126,987.87	-				
310	Transportation Project Oversight & Delivery	97,101.03	-				
315	LTCAP Trip to Green					5,379.57	
330	Alternative Transportation Programs	85,000.00	-				
400	Public Education and Outreach	-	78,873.85				
410	Transportation Advocacy Program	74,508.26					
	Contingency						
Total		780,000.00	337,000.00	42,500.00	32,639.63	5,379.57	162,843.00
315	LTCAP Trip to Green-Grant Pass Through to City of Placerville					794,620.43	

FTA 5304 grant funded project - WE 263
 2023/24 RPA grant funded project - WE 282
 LTCAP grant - pass through to City of Placerville - WE 315

- > Local Transportation Funds (LTF) are allocated to the Commission for Transportation Development Act (TDA) administration and planning activities.
- > Rural Planning Assistance (RPA) Funds are State funds provided by Caltrans for regional transportation planning activities. 25% may be carried-over to future years. RPA funds do not require matching funds. Rural Planning Assistance Funds may not be used for Transit Administration or Advocacy.
- > State Transportation Improvement Program (STIP) Planning, Programming and Monitoring Funds are State funds that must be used within two years of the allocation.
- > Sustainable Communities grants are funded by the Federal Transit Administration (FTA Section 5304) and the State Highway Account through Caltrans for specific projects. These funds require a non-Federal, local match of 11.47% and must be used within two years of encumbrance.
- > Surface Transportation Block Grant Program (STBG) exchange funds are State funds received by EDCTC in lieu of Federal funds. These funds can be used for most transportation purposes.
- > Freeway Service Patrol Funds are funded by a \$1.00 charge on DMV registration fees and Caltrans Freeway Service Patrol funding. These funds are for the Freeway Service Patrol Program in the designated area of the County, from the Sacramento/El Dorado County Line to Greenstone.

FY 2024/25 OWP Draft Revenue						
WE	Work Element	STIP Planning Programming & Monitoring (PPM)	Freeway Service Patrol	Misc Income	EDCTC Surface Transportation Block Grant Exchange (STBG-State)	Total
100	Administration & Implementation of Overall Work Program					77,646.26
110	Intergovernmental Coordination					130,685.78
120	Transit and TDA Administration					95,877.09
122	TIRCP and ZETCP Administration					32,639.63
125	Airport Land Use Commission					16,239.28
130	Freeway Service Patrol		201,698.66			201,698.66
200	Regional Transportation Plan				78,373.22	379,814.17
221	Transit Planning					32,639.63
263	Next Generation Transportation Investments Strategy				32,108.24	194,951.24
282	US 50 Camino Signage and Wayfinding Mitigation Plan				4,699.98	47,199.98
300	State & Federal Programming	54,000.00			-	180,987.87
310	Transportation Project Oversight & Delivery	54,000.00			-	151,101.03
315	LTCAP Trip to Green					5,379.57
330	Alternative Transportation Programs			1,500.00	11,052.22	97,552.22
400	Public Education and Outreach				-	78,873.85
410	Transportation Advocacy Program			-	-	74,508.26
	Contingency				180,000.00	180,000.00
		108,000.00	201,698.66	1,500.00	306,233.66	1,977,794.52
315	LTCAP Trip to Green-Grant Pass Through to City of Placerville					794,620.43

**El Dorado County Transportation Commission
FY 2024/25 Draft OWP and Budget**

Expenditures

FY 2024/25 OWP Draft Expenditures							
WE	Work Element	Staff	Indirect	Professional Services	Office Expense	Memberships & Travel	Total
100	Administration & Implementation of Overall Work Program	46,994.01	30,652.25	-	-	-	77,646.26
110	Intergovernmental Coordination	75,239.90	49,075.88		20.00	6,350.00	130,685.78
120	Transit Admin	30,429.31	19,847.78	45,200.00	400.00		95,877.09
122	TIRCP and ZETCP Admin	19,754.55	12,885.08				32,639.63
125	Airport Land Use Commission	6,802.37	4,436.91	5,000.00			16,239.28
130	Freeway Service Patrol	10,711.80	6,986.86	184,000.00		-	201,698.66
200	Regional Transportation Plan	108,829.31	70,984.86	200,000.00	-	-	379,814.17
221	Transit Planning	19,754.55	12,885.08			-	32,639.63
263	Next Generation Transportation Investments Strategy	26,963.84	17,587.40	150,000.00	400.00	-	194,951.24
282	US 50 Camino Signage and Wayfinding Mitigation Plan	2,602.49	1,697.49	42,500.00	400.00	-	47,199.98
300	State & Federal Programming	109,448.89	71,388.98	-	-	150.00	180,987.87
310	Transportation Project Oversight & Delivery	91,360.41	59,590.62			150.00	151,101.03
315	LTCAP Trip to Green	3,255.89	2,123.68				5,379.57
330	Alternative Transportation Programs	58,890.43	38,411.79	-		250.00	97,552.22
400	Public Education and Outreach	47,736.99	31,136.86			-	78,873.85
410	Transportation Advocacy Program	33,958.52	22,149.74	-	500.00	17,900.00	74,508.26
	Contingency				180,000.00		180,000.00
Total		692,733.26	451,841.26	626,700.00	181,720.00	24,800.00	1,977,794.52
Fixed Asset Acquisitions-Computer Replacement							-
315	LTCAP Trip to Green-Grant Pass Through to City of Placerville			794,620.43			794,620.43

EI Dorado County Transportation Commission
FY 2024/25 Draft Overall Work Program and Budget
Salary Schedule/Personnel Allocation Table

Hourly Salary Range							
Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Administrative Analyst/Secretary to the Commission	31.10	32.63	34.28	35.99	37.80	39.69	41.65
Fiscal Officer	44.09	46.29	48.60	51.04	53.59	56.27	59.08
Assistant Transportation Planner	34.74	36.46	38.30	40.20	42.21	44.33	46.53
Associate Transportation Planner	40.06	42.06	44.16	46.36	48.70	51.11	53.67
Senior Transportation Planner	46.63	48.95	51.40	53.97	56.66	59.51	62.49
Executive Director	70.28	73.80	77.47	81.35	85.42	89.69	94.18

Monthly Salary Range							
Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Administrative Analyst/Secretary to the Commission	5,390.67	5,655.87	5,941.87	6,238.27	6,552.00	6,879.60	7,219.33
Fiscal Officer	7,642.27	8,023.60	8,424.00	8,846.93	9,288.93	9,753.47	10,240.53
Assistant Transportation Planner	6,021.60	6,319.73	6,638.67	6,968.00	7,316.40	7,683.87	8,065.20
Associate Transportation Planner	6,943.73	7,290.40	7,654.40	8,035.73	8,441.33	8,859.07	9,302.80
Senior Transportation Planner	8,082.53	8,484.67	8,909.33	9,354.80	9,821.07	10,315.07	10,831.60
Executive Director	12,181.87	12,792.00	13,428.13	14,100.67	14,806.13	15,546.27	16,324.53

Annual Salary Range							
Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Administrative Analyst/Secretary to the Commission	64,688	67,870	71,302	74,859	78,624	82,555	86,632
Fiscal Officer	91,707	96,283	101,088	106,163	111,467	117,042	122,886
Assistant Transportation Planner	72,259	75,837	79,664	83,616	87,797	92,206	96,782
Associate Transportation Planner	83,325	87,485	91,853	96,429	101,296	106,309	111,634
Senior Transportation Planner	96,990	101,816	106,912	112,258	117,853	123,781	129,979
Executive Director	146,182	153,504	161,138	169,208	177,674	186,555	195,894

APPENDICES



APPENDIX A

CALTRANS REGIONAL PLANNING ACTIVITIES FOR FISCAL YEAR 2024/25

ACTIVITY	DESCRIPTION	PRODUCTS
System Planning	Completion of system planning products used by Caltrans and its transportation partners	Caltrans District 3 System Planning documents consistent with the Caltrans District 3 System Planning for the current fiscal year
Advance Planning	Completion of pre-programming studies (e.g., Project Initiation Documents) so as to be ready to program resources for capital projects	Project Initiation Documents (PID), as indicated in the Two-Year PID Work Plan
Regional Planning	Participate in and assist with various regional planning projects and studies	Participation in the following projects and studies: <ul style="list-style-type: none"> • Greater Placerville Wildfire Evacuation Preparedness, Community Safety, Resiliency Plan • District 3 Caltrans Active Transportation (CAT) Plan Update
Local Development Review Program	Review of local development proposals potentially impacting the State Highway System	Assistance to lead agencies to ensure the identification and mitigation of local development impacts to the State Highway System that is consistent with the State's smart mobility goals

APPENDIX B

SUMMARY OF SACOG PLANNING ACTIVITIES IN EL DORADO COUNTY

The Sacramento Area Council of Governments (SACOG), as the federally designated Metropolitan Planning Organization, in cooperation with the State, is responsible for federal transportation Planning and programming in the six-county region, which includes the EDCTC region. These responsibilities include the development and adoption of the Metropolitan Transportation Plan (MTP), the Metropolitan Transportation Improvement Program (MTIP), and making air quality conformity finding on these documents as required under the Federal Clean Air Act.

SACOG assists EDCTC in other transportation planning activities as needed and has a designated liaison to participate in and attend meetings. SACOG also coordinates with EDCTC on each of the OWP Work Elements as a member of the technical advisory committees and/or project development teams to develop policy recommendations and technical tools to help implement local and regional objectives for enhancing urban and rural economies, a complete multi-modal network recreation, quality of life, and regional sustainability.

EDCTC contributes EDCTC's share of the cost of developing the MTP, MTIP, and air quality conformity funding.

APPENDIX C

FY 2024/2025 FHWA and FTA State and Metropolitan Transportation Planning Process Self-Certification

In accordance with 23 CFR 450, the California Department of Transportation and the El Dorado County Transportation Commission, Regional Transportation Planning Agency for El Dorado County hereby certify that the transportation planning process is being carried out in accordance with all applicable requirements including:

- 1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- 2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d) and 40 CFR part 93;
- 3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- 4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- 5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- 6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- 7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- 8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- 9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender, and;
- 10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

Woodrow Deloria, Executive Director
El Dorado County Transportation
Commission

Sukhvinder (Sue) Takhar, Deputy District
Director – Planning, Local Assistance, and
Sustainability - Caltrans District 3

Date: _____

Date: _____

APPENDIX D

FTA Fiscal Year 2024 Certifications and Assurances

FEDERAL FISCAL YEAR 2024 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

Name of Applicant: El Dorado County Transportation Commission

The Applicant certifies to the applicable provisions of all categories: (check here) ____.

Or

The Applicant certifies to the applicable provisions of the categories it has selected:

<u>Category</u>	<u>Certification</u>
01. Certifications and Assurances Required of Every Applicant	X
02. Public Transportation Agency Safety Plans	_____
03. Tax Liability and Felony Convictions	_____
04. Lobbying	_____
05. Private Sector Protections	_____
06. Transit Asset Management Plan	_____
07. Rolling Stock Buy America Reviews and Bus Testing	_____
08. Urbanized Area Formula Grants Programs	_____
09. Formula Grants for Rural Areas	_____
10. Fixed Guideway Capital Investment Grants and the Expedited Project Delivery for Capital Investment Grants Pilot Program	_____
11. Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs	_____
12. Enhanced Mobility of Seniors and Individuals with Disabilities Programs	_____
13. State of Good Repair Grants	_____
14. Infrastructure Finance Programs	_____
15. Alcohol and Controlled Substances Testing	_____
16. Rail Safety Training and Oversight	_____
17. Demand Responsive Service	_____
18. Interest and Financing Costs	_____
19. Cybersecurity Certification for Rail Rolling Stock and Operations	_____
20. Tribal Transit Programs	_____
21. Emergency Relief Program	_____

FTA Fiscal Year 2024 Certifications and Assurances

FEDERAL FISCAL YEAR 2024 CERTIFICATIONS AND ASSURANCES
SIGNATURE PAGE

AFFIRMATION OF APPLICANT

Name of Applicant: **El Dorado County Transportation Commission**

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in the federal fiscal year, irrespective of whether the individual that acted on his or her Applicant’s behalf continues to represent it.

The Certifications and Assurances the Applicant selects apply to each Award for which it now seeks, or may later seek federal assistance to be awarded by FTA during the federal fiscal year.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. § 3801 et seq., and implementing U.S. DOT regulations, “Program Fraud Civil Remedies,” 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. § 1001 apply to any certification, assurance, or submission made in connection with a federal public transportation program authorized by 49 U.S.C. Chapter 53 or any other statute.

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature: _____ Date: _____
 Woodrow Deloria, Executive Director
 El Dorado County Transportation Commission

AFFIRMATION OF APPLICANT’S ATTORNEY

For the **El Dorado County Transportation Commission**

As the undersigned Attorney for the above-named Applicant, I hereby affirm to the Applicant that it has authority under state, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature: _____ Date: _____
 Name: DeeAnne Gillick, Sloan Sakai Yeung & Wong LLP
 Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA must provide an Affirmation of Applicant’s Attorney pertaining to the Applicant’s legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney’s signature within TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.



APPENDIX E

Fiscal Year 2024/2025 California Department of Transportation Debarment and Suspension Certification

As required by U.S. DOT regulations on government-wide Debarment and Suspension (Nonprocurement), 49 CFR 29.100:

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
 - 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
 - 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's **Excluded Parties List System (EPLS)**, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.
-

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2024/2025
SIGNATURE PAGE**

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature: _____ Date: _____
Woodrow Deloria, Executive Director
El Dorado County Transportation Commission

As the undersigned Attorney for the above-named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT’S ATTORNEY

For the **El Dorado County Transportation Commission**

Signature: _____ Date: _____
DeeAnne Gillick, Legal Counsel
Sloan Sakai Yeung & Wong LLP



APPENDIX F

EL DORADO COUNTY TRANSPORTATION COMMISSION 2024/25 GOALS AND OBJECTIVES

BUSINESS ITEM

STAFF REPORT

DATE: DECEMBER 7, 2023

TO: EL DORADO COUNTY TRANSPORTATION COMMISSION

FROM: WOODROW DELORIA, EXECUTIVE DIRECTOR

SUBJECT: GOALS AND OBJECTIVES FOR CALENDAR YEAR 2024

REQUESTED ACTION

Adopt the Calendar Year 2024 Goals and Objectives for the Executive Director as established during today's discussion.

BACKGROUND

The adopted Overall Work Program and Budget (OWP) for Fiscal Year 2023/24 serves as the primary management tool for the El Dorado County Transportation Commission (EDCTC). The OWP identifies the activities and a schedule of work for regional transportation planning in El Dorado County, excluding the Lake Tahoe basin. In addition, the OWP Goals and Objectives are established for each calendar year to help guide EDCTC's Executive Director and team.

DISCUSSION

As a compliment to delivering the work activities and end products included in the OWP, the following goals are recommended to provide a framework and structure for the coming year's planning, delivery, and advocacy efforts:

Community-Centric Planning:

Goal: Foster community engagement in the transportation planning process, aiming to involve residents, community, and business organizations in decision-making and incorporate local insights into project planning.

Funding Diversification:

Goal: Explore and secure diverse funding sources to support transportation projects, including grants, public-private partnerships, and state and federal funding opportunities.

Advocacy and Promotion:

Goal: Work through statewide and regional partnerships to advocate and promote transportation policies and investment strategies that are in alignment with the needs of El Dorado County.

Adaptation and Resiliency:

Goal: Integrate climate adaptation and resiliency into all regional transportation planning efforts across all modes for all users to further the useful life, safety, and operations of the transportation network.

Collaboration with Partner Agencies:

Goal: Strengthen collaboration with local governments, agencies, and other stakeholders to ensure a unified approach to addressing transportation challenges.

Enhanced Outreach and Communication:

Goal: Implement EDCTC's Public Outreach Plan to mitigate delivery impacts keeping the public informed during transportation disruptions, emergencies, or significant infrastructure projects.

Inclusive Transportation Planning:

Goal: Ensure that transportation planning processes actively seek input from diverse communities, considering the needs of underserved populations and promoting equity in transportation.

Economic Development through Transportation:

Goal: Align transportation projects with economic development goals, identifying opportunities to stimulate local economies and support local businesses through improved connectivity.

Regulatory Compliance:

Goal: Stay informed and ensure the agency's compliance with state and federal regulations related to transportation planning, funding, project delivery, outreach, and agency administration.

Support Agency Staff:

Goal: Work closely with EDCTC staff to identify and provide opportunities for further education, growth, and development including cross-training and succession planning.

These goals provide a framework for the Executive Director to address the specific challenges and opportunities associated with rural transportation planning in California. Regular evaluation and adaptation of these goals will be essential to respond to the evolving needs of the region. The Executive Director, and entire EDCTC staff, request discussion and direction on the Commission's goals, within the purview of the EDCTC, for Calendar Year 2024.

Approved by:



Woodrow Deloria
Executive Director

ACRONYMS



COMMONLY USED ACRONYMS

AB	Assembly Bill
ADA	Americans with Disabilities Act
ALUC	Airport Land Use Commission
ALUCP	Airport Land Use Compatibility Plan
APCD	Air Pollution Control District
AQMD	Air Quality Management District
ATP	Active Transportation Program
BTA	Bicycle Transportation Account
CAATS	California Alliance for Advanced Transportation Systems
CALCOG	California Council of Governments
Caltrans	California Department of Transportation
CEQA	California Environmental Quality Act
CHP	California Highway Patrol
CMAQ	Congestion Mitigation Air Quality
CMIA	Corridor Mobility Improvement Account
CRRSAA	Coronavirus Response and Relief Supplemental Appropriations Act of 2021
CTA	California Transit Association
CTC	California Transportation Commission
CTP	California Transportation Plan
EDC DOT	El Dorado County Department of Transportation
EDCTA	El Dorado County Transit Authority
EDCTC	El Dorado County Transportation Commission
EIR	Environmental Impact Report
EIS	Environmental Impact Study
FAST Act	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FSP	Freeway Service Patrol
FTA	Federal Transit Administration
FTIP	Federal Transportation Improvement Program
FY	Fiscal Year
GHG	Greenhouse Gas Emissions
HIP	Highway Infrastructure Program
HOV	High Occupancy Vehicle
HPMS	Highway Performance Monitoring System
IJA	Infrastructure Investment and Jobs Act
ISTEA	Intermodal Surface Transportation Efficiency Act
ITIP	Interregional Transportation Improvement Program
ITS	Intelligent Transportation Systems
ITSP	Interregional Transportation Strategic Plan
LOS	Level of Service
LTF	Local Transportation Fund
MAP-21	Moving Ahead for Progress in the 21 st Century Act
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MTP	Metropolitan Transportation Plan
MTIP	Metropolitan Transportation Improvement Program
NEPA	National Environmental Policy Act
OWP	Overall Work Program
PA&ED	Project Approval and Environmental Documentation
PAT	Policy Advisory Team

PDT.....	Project Development Team
PEAs.....	Planning and Emphasis Areas
PCI.....	Pavement Conditions Index
PPM.....	Planning, Programming and Monitoring
Prop 1B.....	Proposition 1B (November 2006 Transportation Bond Funding)
PS&E.....	Plans, Specifications, and Estimates
PSR.....	Project Study Report
PTMISEA.....	Public Transportation Modernization Improvement and Service Enhancement Account Program
RCRC.....	Rural County Representatives of California
RCTF.....	Rural Counties Task Force
RFP.....	Request for Proposal
ROW.....	Right of Way
RPA.....	Rural Planning Assistance Funds
RPP.....	Regional Planning Partnership (SACOG)
RSTP.....	Regional Surface Transportation Program
RTIP.....	Regional Transportation Improvement Program
RTP.....	Regional Transportation Plan
RTPA.....	Regional Transportation Planning Agency
RUC.....	Road User Charge
RUCS.....	Rural Urban Connections Strategy
SACOG.....	Sacramento Area Council of Governments
SAFE.....	Service Authority for Freeways and Expressways
SAFETEA-LU.....	Safe, Accountable, Flexible, Efficient Transportation Equity Act
SB.....	Senate Bill
SB1.....	Senate Bill 1 Road Repair and Accountability Act
SCS.....	Sustainable Communities Strategy
SGR.....	State of Good Repair
SHA.....	State Highway Account
SHOPP.....	State Highway Operation and Protection Program
SHSP.....	Strategic Highway Safety Plan
SSTMA.....	South Shore Transportation Management Association
SPTC.....	Sacramento-Placerville Transportation Corridor
SSTAC.....	Social Services Transportation Advisory Council
STA.....	State Transit Assistance
STIP.....	State Transportation Improvement Program
STBG.....	Surface Transportation Block Grant Program
TAC.....	Technical Advisory Committee
TCC.....	Transportation Coordinating Committee
TDA.....	Transportation Development Act
TTD.....	Tahoe Transportation District
TDM.....	Transportation Demand Management
TE.....	Transportation Enhancements
TEA.....	Transportation Enhancement Activities
TEA 21.....	Transportation Efficiency Act for the 21 st Century
TIGER.....	Transportation Investment Generating Economic Recovery
TMA.....	Transportation Management Association
TPA.....	Triennial Performance Audit
TRPA.....	Tahoe Regional Planning Agency
TTD.....	Tahoe Transportation District
VMT.....	Vehicle Miles Traveled
WE.....	Work Element
ZEB.....	Zero Emission Bus
ZEV.....	Zero Emission Vehicle



