



Fiscal Year 2018/2019

**OVERALL WORK PROGRAM,
BUDGET, AND GOALS AND
OBJECTIVES**

Draft: March 1, 2018
Final: June 7, 2018
Amendment 1: September 6, 2018
Amendment 2: February 7, 2019

El Dorado County Transportation Commission
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TRANSPORTATION COMMISSION COMMITTEES

POLICY ADVISORY TEAM

The Policy Advisory Team (PAT) provides input to the 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.

Don Ashton Chief Administrative Officer, El Dorado County (EDC)
Woodrow Deloria Executive Director, EDC Transportation Commission (EDCTC)
Mindy Jackson Executive Director, EDC Transit Authority (EDCTA)
Dave Johnston Air Pollution Control Officer, EDC Air Quality Management District
Pierre Rivas Director of Development and Engineering, City of Placerville

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
Adam Baughman Air Quality Engineer, EDC Air Quality Management District
Dan Bolster Senior Transportation Planner, EDCTC
Jose Luis Caceres Analyst/Liaison, Sacramento Area Council of Governments
Woodrow Deloria Executive Director, EDCTC
Brian James Planning and Marketing Manager, EDC Transit Authority
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Amber Moran Planner/Liaison, Caltrans District 3
Rebecca Neves Engineer, City of Placerville
Clark Peri and Martin Clark Project Managers, Caltrans District 3
Joni Rice Executive Assistant, EDCTC
Matt Smeltzer Deputy Division Director, EDC Department of Transportation
Karen Thompson Administrative Services Officer, EDCTC

SOCIAL SERVICES TRANSPORTATION ADVISORY COUNCIL

The SSTAC is a diverse group of persons 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 User – 60 Years or Older
 Potential Transit User – Commuter
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 Social Service Provider – Handicapped – two positions
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GOALS AND OBJECTIVES

El Dorado County Transportation Commission 2018/2019 Goals and Objectives

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Commonly Used Acronyms

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.

The 2018/2019 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, 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 and the priorities for each State and Federal grant funding source.

This OWP has a number of important characteristics:

- EDCTC's primary objective is to implement a programming and funding strategy that will address the mobility needs of El Dorado County residents, businesses, and visitors. Of key importance is the Regional Transportation Plan (WE 200), which serves as a guiding force for transportation improvements over the next 20 years.
- The work program reflects a proactive approach to identifying future transportation project needs including: the Regional Transportation Plan (WE 200), the Coloma Sustainable Community Mobility Plan (WE 232) and the El Dorado County and City of Placerville Active Transportation Plans (WE 231).
- The work program provides an emphasis on project delivery, including State Transportation Improvement Program (STIP) and Senate Bill 1 projects and projects funded with the Surface Transportation Block Grant Program (STBGP) and Congestion Mitigation and Air Quality (CMAQ) funds.
- Active Transportation Program and Transportation Development Act sources (Work Elements 120, 229, 231, 310, and 330).
- The work program reflects a multi-modal approach dividing planning resources between planning for transit, highways, aviation, and active transportation modes. (Work Elements 125, 130, 200, 221, 229, 231 and 232).
- 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 2018, the State Department of Finance has estimated the population of the western slope as: City of Placerville 10,642 and unincorporated El Dorado County 146,081, for a total western slope population of 156,723. The map on the following page identifies the western slope planning area.

ORGANIZATION

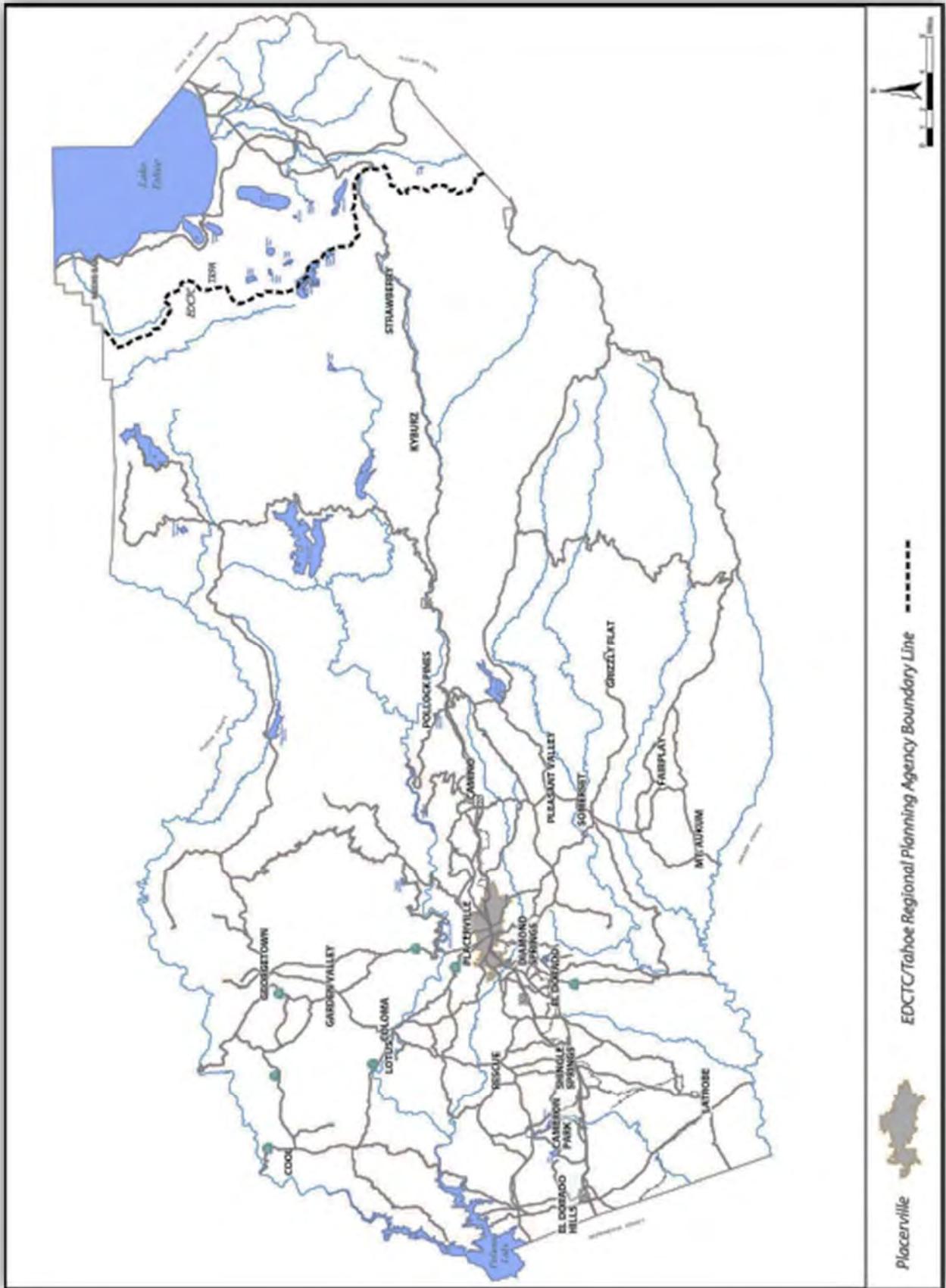
The EDCTC is responsible for coordinating regional transportation planning for the western slope of El Dorado County. The Commission consists of four members appointed by the El Dorado County Board of Supervisors and three members appointed by the City of Placerville. The District Director of Caltrans, District 3, or his 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, Technical Advisory Committee, and the Social Services Transportation Advisory Council.

The Policy Advisory Team (PAT) provides input to the 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. The members include the EDCTC Executive Director, El Dorado County (EDC) Transit Authority Executive Director, City of Placerville Director of Development and Engineering, the EDC Chief Administrative Officer, and the Air Pollution Control Officer for the EDC Air Quality Management District (AQMD). Meetings are held on a subject-driven basis.

The Technical Advisory Committee (TAC) provides technical guidance in the development of EDCTC's plans, programs, and agenda items. Meetings are generally held on a monthly basis. The TAC consists of staff level representatives from our partners: Two Deputy Division Directors from the EDC Department of Transportation, representation from EDC Long-Range Planning, the City Engineer from the City of Placerville, a Planning and Marketing Manager from the EDC Transit Authority, a Project Manager and a Planner/Liaison from Caltrans District 3, a Planner/Liaison from SACOG, an Air Quality Engineer for the EDC AQMD, and all staff and the Executive Director from the EDCTC.

In accordance with TDA Statute 99238, EDCTC has established the Social Services Transportation Advisory Council, which is a diverse group of persons representing senior, disabled, and limited-means populations, as well as commuters. The Council meets 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, an Administrative Services Officer, and an Executive Assistant/Secretary to the Commission. The Commission also contracts for general legal services and accounting oversight services. The EDCTC organizational chart is shown on page 6.

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. Conduct public meetings and hearings as required by law.
4. Administer the regional transportation planning process.
5. Every five years update and adopt a Regional Transportation Plan (RTP).
6. Every two years adopt a Regional Transportation Improvement Program (RTIP).
7. 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.
8. Oversee the delivery of State Transportation Improvement Program projects, pursuant to the requirements of Senate Bill 45 (Statutes of 1997) and the April 1998 Memorandum of Understanding with Caltrans.
9. Coordinate, consult, and collaborate with the Shingle Springs Rancheria.
10. Conduct outreach efforts to the traditionally under-represented and under-served disadvantaged populations such as the elderly, disabled, low-income, and minority (i.e. African-American, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander) community groups.
11. Administer the El Dorado County Airport Land Use Commission (ALUC) and related airport land use planning activities.
12. Administer the El Dorado County Freeway Service Patrol (FSP).

AUTHORIZING DOCUMENTS

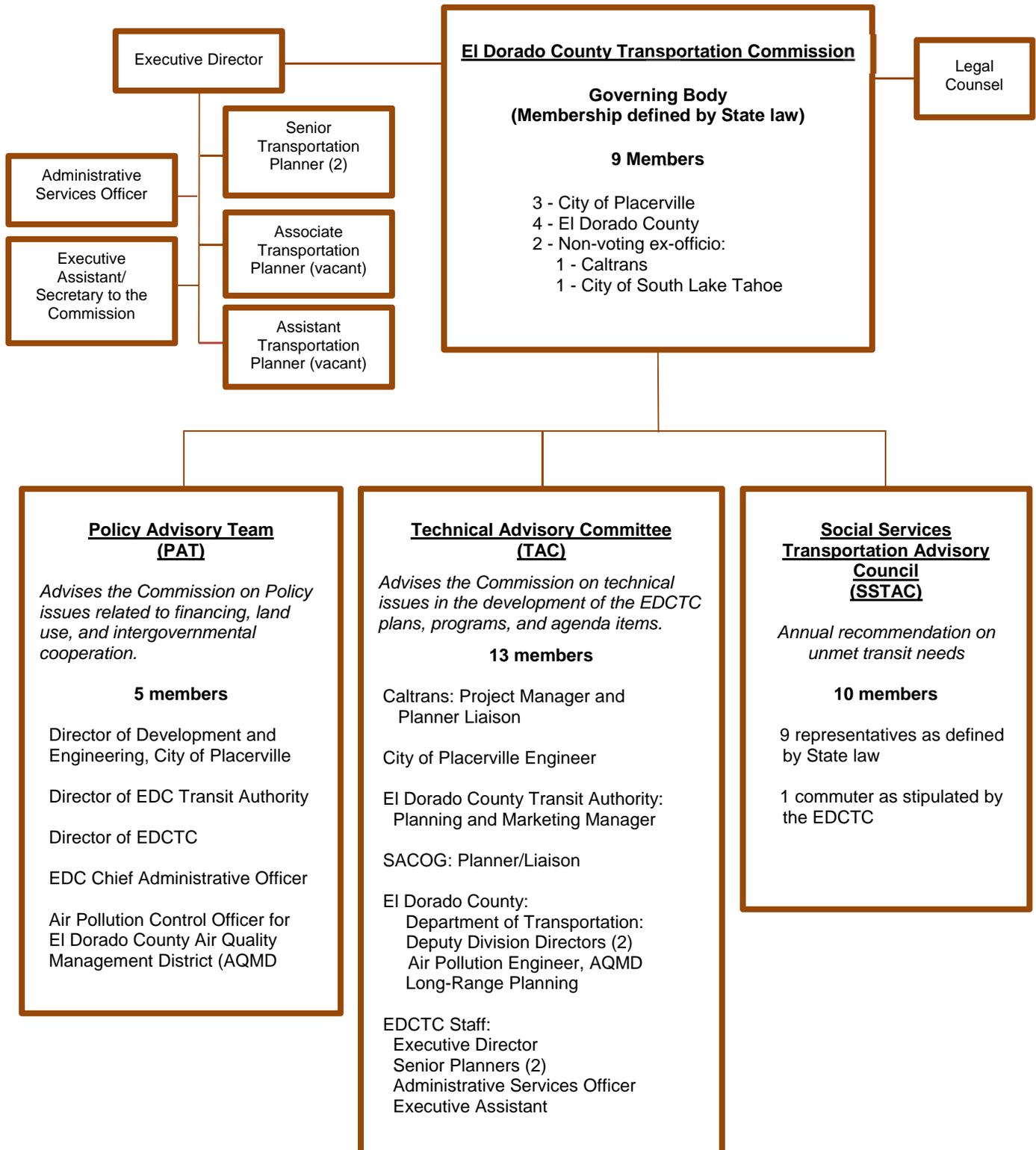
A Memorandum of Understanding (MOU) with Caltrans, executed April 12, 2012, replaced the previous agreement dated November 18, 1995. The MOU provides for inter-agency arrangements for transportation planning. A supplementary MOU regarding project delivery roles and responsibilities pursuant to Senate Bill 45 (Statutes of 1997) was entered into in April 1998. In addition, an MOU with Caltrans executed 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 (MTP), Metropolitan Transportation Improvement Program (MTIP), and ultimately the statewide Federal Transportation Improvement Program (FTIP). SACOG defers to the EDCTC to plan and allocate funds for federally funded projects, federally approved projects, or "regionally significant" projects. An MOU setting forth a continuing, comprehensive, and cooperative planning process which involves 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 MTP 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 MTP/MTIP criteria and presents SACOG with a list of "funding constrained" projects for inclusion in the MTP/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, El Dorado Transit Authority, SACOG, the Tahoe Regional Planning Agency, 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, the Tahoe Transportation District, 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, the Regional Transportation Improvement Program, 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, and social media in an effort to provide citizens with greater access to agency documents and activities.

STATE PLANNING AND PROGRAMMING

EDCTC is the State-mandated Regional Transportation Planning Agency. As such, EDCTC prepares the Regional Transportation Plan (RTP) and the Regional Transportation Improvement Program (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.

PLANNING EMPHASIS AREAS

Each year, the Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) identify Planning Emphasis Areas (PEAs) to be addressed in metropolitan and statewide transportation planning processes. EDCTC has included the following PEAs in its processes to improve transportation planning in the region:

1. Core Planning Functions

The EDCTC OWP identifies the core planning functions in Work Elements 100, 200, 300 and 400.

2. Performance Management
The EDCTC OWP includes performance measures in Work Elements 200 and 231.
3. State of Good Repair
The EDCTC OWP includes the analysis of state of good repair needs and investments in Work Element 200.

FEDERAL PLANNING FACTORS

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(f) are incorporated in the OWP. The ten planning factors are as follows:

MAP-21/FAST Act Planning Factors												
	Work Element											
	110	120	200	221	229	231	232	254	261	310	330	400
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency	X		X			X			X			
2. Increase the safety of the transportation system for motorized and non-motorized users			X	X		X	X	X	X	X	X	
3. Increase the security of the transportation system for motorized and non-motorized users		X	X	X		X	X				X	
4. Increase the accessibility and mobility of people and for freight			X		X	X	X				X	
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			X		X	X	X		X		X	
6. Enhance the integration and connectivity of the transportation system, across and between modes, people, and freight			X		X	X	X				X	
7. Promote efficient system management and operations	X		X					X	X	X		
8. Improve the resiliency and reliability of the transportation system			X	X	X	X	X				X	X
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water and reduce or mitigate storm water impacts of surface transportation	X		X	X	X					X	X	
10. Enhance travel and tourism			X			X	X	X			X	X

OVERALL WORK PROGRAM

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 under an approved Indirect Cost Allocation Plan (ICAP).

Discussion

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

Work Activities

1. Administer the EDCTC FY 2018/2019 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 payroll and prepare and maintain all records of payroll activities – *As needed*
5. Prepare quarterly and annual tax reports – *Quarterly*
6. Perform personnel duties, including employee performance reviews, monitor currency of process related to personnel activities, prepare and maintain all personnel-related records, and ensure compliance with various personnel related legislation – *Annually, as needed*
7. Administer and maintain Equal Employment Opportunity, Family Medical Leave Act, and employee compensation and benefits programs – *As needed*
8. Recruit and hire new employees – *As needed*
9. Prepare agendas and staff reports for the Technical Advisory Committee – *Monthly*
10. Prepare agendas and staff reports for the Commission including electronic versions for newer technology – *Monthly*
11. Conduct Technical Advisory Committee and Commission meetings – *Monthly*
12. Conduct Policy Advisory Team meetings – *As needed*
13. Provide general front desk support, including greeting visitors, answering phones, opening and directing mail, and responding to inquiries – *Ongoing*
14. Maintain transportation planning files, correspondence, and data – *Ongoing*
15. Attend governmental and professional conferences, webinars, workshops, and training sessions, such as those offered by the American Planning Association (APA), Urban Land Institute (ULI), American Leadership Forum (ALF), and Institute for Transportation Studies (ITS) – *As justified*
16. Review and monitor new and proposed programs, legislation, and regulations applying to transportation planning – *As needed*
17. Maintain and update computer systems and equipment, including all information technology related tasks – *As needed*
18. Update Bylaws, Administrative Operating Procedures, and Personnel Policies to reflect changes in State and Federal law – *As needed*
19. 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*
7. Update Bylaws, Administrative Operating Procedures, and Personnel Policies – *As needed*

Work Element Budget

Calculated within Indirect Cost Allocation Plan

Indirect Salaries and Benefits	\$166,633
EDCTC Indirect Expenses	\$186,458
TOTAL	\$353,091

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, coordination, preparation of the Commission’s meeting agendas, and support for the agency’s personnel management and operational needs.

Work Activities

1. Prepare amendments to the FY 2018/2019 Overall Work Program and Budget – *September 2018 and April 2019, or as needed*
2. Prepare the FY 2019/2020 Overall Work Program and Budget – *February 2019-June 2019*
3. Review and monitor new and proposed programs, legislation, and regulations applying to transportation planning – *As needed*

End Products

1. Fiscal Year 2017/2018 Year end close-out package – *August 2018*
2. Fiscal Year 2018/2019 Overall Work Program Quarterly Reports – *Quarterly*
3. Fiscal Year 2018/2019 Overall Work Program Amendments – *As needed*
4. Fiscal Year 2019/2020 Overall Work Program – *March 2019 (Draft), June 2019 (Final)*

Completion Schedule

Staff Responsible for this Work Element: All

Project Begins: July 1, 2018

Completion: June 30, 2019

Work Element Budget

Total Person Months 4.6

Revenues

Expenditures

Rural Planning Assistance Funds \$61,883

EDCTC \$61,883

TOTALS \$61,883

\$61,883

Percent of Budget: 3%

WORK ELEMENT 110

INTERGOVERNMENTAL COORDINATION

Objective

To coordinate the efforts of the Commission with tribal, local, regional, and State 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 and programs that represent the transportation needs of the citizens of El Dorado County. This participation is important in order to continue strong, inter-agency relationships within regional, state, and federal agencies in an effort to best ensure that the Commission's policies are implemented.

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

- California Statewide Motorist Aid Committee
- Cameron Park Community Services District
- Capitol Valley Area Service Authority for Freeways and Expressways (SAFE)
- Caltrans – Corridor Planning PDT's
- Caltrans – US 50 Integrated Corridor Management Plan PDT
- Caltrans – District 3 Complete Streets PDT
- Caltrans – District 3 Managed Lanes Feasibility study
- Caltrans – Division of Aeronautics RTPA Aviation System Planning Working Group
- Caltrans – US Highway 50 Camino Safety Project PDT
- Caltrans – US Highway 50 Hot Spot Study PDT
- California Transportation Commission – SB 1 Guidelines Working Groups (7 total)
- California Transportation Commission – Active Transportation Advisory Committee
- El Dorado Transit Technical Advisory Committee (TAC)
- El Dorado County Active Living Leadership Team
- Bicycle Friendly 50 Corridor Committee
- Regional Caltrans Coordinating Group
- Regional Transportation Planning Agency Forum (RTPA)
- Rural Counties Task Force (RCTF)
- SACOG Regional Planning Partnership (RPP)
- SACOG Bicycle/Pedestrian Advisory Committee
- SACOG Transit Coordinating Committee (TCC)
- SACOG ITS Regional Partnership Master Plan PDT
- SACOG Civic Lab and Smart Region Sacramento
- South Shore Transportation Management Association (SSTMA)
- Tahoe Regional Planning Agency (TRPA)
- Tahoe Transportation District (TTD)
- Trans-Sierra Coalition

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

- California Alliance for Advanced Transportation Systems (CAATS)
- California Rural Counties Task Force (RCTF)
- California Transportation Foundation (CTF)
- California Transit Association (CTA)
- El Dorado County Chamber of Commerce
- El Dorado Hills Chamber of Commerce
- El Dorado Hills Community Services District
- Intelligent Transportation Systems of America (ITS)

Sacramento Metropolitan Chamber of Commerce
 Sacramento-Placerville Transportation Corridor (SPTC) JPA
 Women’s Transportation Seminar (WTS)

Work Activities

1. Participate in Caltrans, CTC, and SACOG meetings, including advance and system transportation planning activities – *Monthly, or as needed*
2. Participate in Tahoe Transportation District, Tahoe Regional Planning Agency, and South Shore Transportation Management Association meetings – *Monthly, or as needed*
3. Attend Caltrans District 3 meetings and workshops – *As needed*
4. Participate in California Transportation Commission meetings and workshops – *Monthly or as needed*
5. Participate in statewide Regional Transportation Planning Agency and Rural Counties Task Force meetings, and serve on subcommittees – *Monthly or as needed*
6. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government about its transportation related issues and concerns – *As needed*
7. Attend Placerville City Council and El Dorado County Board of Supervisors meetings – *As needed*
8. Hold technical workshops for partner jurisdictions – *As needed*
9. Participate in the Transportation Management Association meetings and events – *As needed*
10. Participate in the SACOG ITS Master Plan to pursue implementation of ITS technologies and to identify, maintain and update a regional ITS architecture – *As needed*
11. Participate in the Caltrans US 50 Integrated Corridor Management Plan PDT – *As needed*
12. Collect and report the Highway Performance Monitoring System (HPMS) data – *As needed*
13. Review and comment on local jurisdiction transportation and development projects – *As needed*
14. Participate in the SACOG Rural Urban Connections Strategy – *As needed*

End Products

1. Reports to the Commission on intergovernmental coordination and activities of related local, regional, and state agencies as well as the Shingle Springs Rancheria Tribal Government – *As needed*
2. Correspondence and communications to other government agencies and jurisdictions – *As needed*

Completion Schedule

Project Begins: July 1, 2018
Completion: June 30, 2019

Staff Responsible for this Work Element:

Executive Director and Senior Transportation Planners

Work Element Budget

		<u>Total Person Months</u>	9.8
Revenues		Expenditures	
Rural Planning Assistance Funds	\$144,789	EDCTC	\$144,789
TOTALS	\$144,789		\$144,789

Percent of Budget: 8%

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 and State Transit Assistance Funds for El Dorado County in the jurisdiction of the El Dorado County Transportation Commission (western slope)
- To provide staff support to the EDCTC Social Services Transportation Advisory Council (SSTAC)

Discussion

One fundamental responsibility of the El Dorado County Transportation Commission (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 Local Transportation and State Transit Assistance Fund apportionments, conducting fiscal and performance audits, and transit coordination. EDCTC has appointed members to a Social Services Transportation Advisory Council (SSTAC) in accordance with Transportation Development Act Statute 99238.

Work Activities

1. Provide for the management of the Local Transportation Fund (LTF) and the State Transit Assistance (STA) Fund – *Ongoing*
2. Ensure that fiscal and compliance audits are performed in accordance with law and assist in the resolution of audit findings – *September-November 2018*
3. Conduct the Unmet Transit Needs process, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing – *April-May 2019*
4. Prepare the Unmet Transit Needs Analysis and Findings, if warranted – *April-May 2019*
5. Prepare draft and final apportionments for FY 2019/2020 Transportation Development Act Funds – *February and June 2019*
6. Assist claimants with preparation of claims and local program administration, including Senate Bill 1 State of Good Repair program – *Ongoing*
7. Provide instructions to the El Dorado County Auditor for allocations to the jurisdictions – *June 2019*
8. Develop the EDCTC and EDCTA Triennial Performance Audits for Fiscal Years 2015/2016, 2016/2017 and 2017/2018 per the Transportation Development Act – *July 2018-June 2019*
9. Provide staff support to the EDCTC SSTAC – *Ongoing*

End Products

1. Preliminary and Final LTF and STA apportionments for Fiscal Year 2019/2020 – *February and June 2019*
2. Unmet Transit Needs Analysis and Findings, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing – *April-May 2019*
3. Allocation instructions to the County Auditor for LTF and STA funds – *June 2019*
4. Claim notifications to jurisdictions – *February and June 2019*

5. Independent audits of FY 2017/2018 TDA claimants – *September-November 2018*
6. Triennial Performance Audit Reports for EDCTC and EDCTA – *June 2019*
7. Press releases, public service announcements, public notices, and public meeting/hearing flyers – *As needed*
8. SSTAC agendas and minutes – *As needed*

Completion Schedule

Project Begins: July 1, 2018
Completion: June 30, 2019

Staff Responsible for this Work Element:
 Administrative Services Officer, Senior Transportation Planners,
 and Executive Assistant

Work Element Budget

Revenues

Local Transportation Funds \$96,227

TOTALS **\$96,227**

Percent of Budget: 5%

Total Person Months 3.8

Expenditures

TDA Audits \$20,226

TPA Audits \$30,000

EDCTC \$46,001

TOTALS **\$96,227**

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 Airpark Airport District
- To update 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.

Work Activities

1. Review development projects for consistency with adopted ALUCPs – *As needed*
2. Provide staff support for aviation agencies, local jurisdictions, and ALUC – *Ongoing*
3. Participate in California Airport Land Use Consortium – *As needed*
4. 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 – *As needed*
5. Work with El Dorado County to coordinate ALUCPs with appropriate land use planning documents – *Ongoing*
6. Work with the City of Placerville to coordinate ALUCPs with appropriate land use planning documents – *Ongoing*
7. Commission staff will follow the public participation guidelines, as outlined by the Caltrans Goals of the Public Participation Plan – *Ongoing*

End Products

1. Determination of projects consistency with ALUCP – *As needed*
2. Determination of general plans consistency with ALUCP – *As needed*
3. Aviation-related grant proposals, funding plans, and interagency agreements – *Ongoing*
4. ALUC meeting agendas – *As needed*
5. ALUCP amendments – *As needed*

Completion Schedule

Staff Responsible for this Work Element:
Executive Director

Project Begins: July 1, 2018

Completion: June 30, 2019

Work Element Budget

Total Person Months .5

Revenues

Expenditures

Local Transportation Funds \$15,138

EDCTC \$10,138

Consultant \$5,000

TOTALS \$15,138

\$15,138

Percent of Budget: 1%

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 Freeway Service Patrol 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.

Work Activities

1. Manage contract with FSP provider to implement service along US 50 from El Dorado County line east approximately ten miles – *Ongoing*
2. Coordinate with California Highway Patrol (CHP) to administer and monitor the FSP program – *Ongoing*
3. Evaluate FSP data and modify service as needed to most effectively meet the goals and objectives of the FSP program – *Ongoing*
4. Generate quarterly FSP progress reports – *Ongoing*
5. Participate in regional and statewide FSP oversight committees – *Ongoing*
6. Publicize FSP program and benefits – *Ongoing*

End Products

1. Progress reports – *Quarterly*
2. Manage and monitor FSP Service – *Ongoing*
3. FSP brochures and survey response review – *Ongoing*

Completion Schedule

Project Begins: July 1, 2018
Completion: June 30, 2019

Staff Responsible for this Work Element:
 Executive Director

Work Element Budget

Revenues

FSP State Funding \$142,465

 Capitol Valley SAFE \$35,616

TOTALS \$178,081

Percent of Budget: 9%

Total Person Months

2.1

Expenditures

FSP Contractor & \$134,000
 STA Shared Costs

 EDCTC \$44,081

\$178,081

MULTI-MODAL TRANSPORTATION PLANNING

WORK ELEMENT 200

REGIONAL TRANSPORTATION PLAN

Objective

To prepare and 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).

Discussion

The RTP and MTP are required by state and federal law (respectively) and provide the means for EDCTC and the larger six-county SACOG region to establish transportation goals, policies and funding strategies, and to identify projects needing to be implemented over a 20-year time horizon. The current EDCTC RTP was adopted in September 2015 and the SACOG MTP/Sustainable Communities Strategy (SCS) for 2036 was adopted in February 2016.

EDCTC is required to update the RTP every five years in compliance with guidelines established by the California Transportation Commission. The next EDCTC RTP is due in 2020 and will begin in 2018. 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 dedicates 2% of its Local Transportation Fund 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.

Work Activities

1. 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 – *Ongoing*
2. 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 2020 SACOG MTP/SCS and Caltrans CTP 2040 Regional Planning Goals – *As needed*
3. Analyze State of Good Repair needs and investments – *Ongoing*
4. Implement 2015-2035 RTP, in accordance with the revised RTP Guidelines and supplements, to include: a) current active transportation, transit, aviation, ITS, TDM, roadway, and freight transportation issues; b) goals, objectives, policies and safety operations enhancement performance measures; c) action element; d) financial element – *Ongoing*
5. Lend assistance to the member jurisdictions and EDCTA staff in the planning and programming process to meet mandated program requirements – *As needed*
6. Work with SACOG to prepare updates and amendments to the MTP and MTIP, including air quality conformity analyses – *As needed*
7. Work cooperatively with member jurisdictions, SACOG, and Caltrans to maintain and update population, employment, housing and traffic data, and projections – *Ongoing*

8. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government – *As needed*
9. Work in concert with the adopted EDCTC Public Participation Plan Strategies and Outreach – *Ongoing*

End Products

1. RTP amendments and updates – *As needed*
2. 2020 SACOG MTP that includes El Dorado County projects and priorities – *SACOG schedule*
3. Updated population, employment, housing, and traffic data – *Ongoing*
4. Amendments to the MTP and MTIP – *As needed*
5. Assistance to member agencies on RTP, MTP, and MTIP issues – *As needed*
6. Document Tribal government-to-government relations – *As needed*
7. Public participation and outreach, public meeting/survey summaries and presentations, and social media, and website outreach notifications – *Ongoing*

Completion Schedule

Staff Responsible for this Work Element:

Project Begins: July 1, 2018

Executive Director and Senior Transportation Planners

Completion: June 30, 2019

Work Element Budget

Total Person Months

8.3

Revenues

Expenditures

Local Transportation Funds (LTF)	\$99,361
Surface Transportation Block Grant Program (STBGP)	\$60,922

SACOG (funded with LTF)	\$99,361
EDCTC	\$124,077

Rural Planning Assistance 18/19	\$57,946
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Rural Planning Assistance Funds 17/18 Carryover	\$5,209
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TOTALS	\$223,438
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TOTALS	\$223,438
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Percent of Budget: 12%

WORK ELEMENT 201

SENATE BILL 743 IMPLEMENTATION PLANS

Objective

The Senate Bill (SB) 743 Implementation Plans will provide the City of Placerville and El Dorado County staff and elected officials with an overview of the impacts to the local plans (i.e. the general plans and specific plans etc.) and policies which relate to travel impact and level of service (LOS) analysis and elements related to vehicle miles travelled (VMT) and the requirements set forth in SB 743. The plans will include a detailed SB 743 methodology and threshold setting recommendation matrix and will include presentations made by content experts to local agency staff, elected officials, and the development community.

Discussion

The passage of SB 743 in September 2013 changed the way in which local jurisdictions must perform transportation impact analysis for projects within transit priority areas under the requirements set forth in the California Environmental Quality Act (CEQA). The new approach requires that jurisdictions with transit priority areas move away from auto delay and LOS as measures used to establish impacts and mitigation strategies and instead utilize an alternative metric. The Office of Planning and Research (OPR) has selected VMT as the preferred measure for determining those impacts. OPR has also elected to require VMT as a metric for all local jurisdictions including those without transit priority areas. Jurisdictions will have to analyze impacts to transportation network performance with a focus on reducing greenhouse gas emissions, providing for a multi-modal system, and a diversity of land use patterns which promote active transportation and improve air quality through a more comprehensive transportation system. OPR has updated the CEQA Guidelines to provide direction to local jurisdictions for implementation of this new approach. According to OPR's SB 743 guidelines for implementation, the City of Placerville and El Dorado County will be required to comply with the new VMT metric, establish VMT thresholds, and implement SB 743 through local and regional plans.

El Dorado County is within the Sacramento Area Council of Governments (SACOG) Metropolitan Planning Organization (MPO) boundaries. As such the draft guidelines require the unincorporated County to comply with SACOG's regional VMT thresholds. SB 743 does allow for local jurisdictions to continue to utilize LOS as a metric for impact analysis and fee programs, which is important as the El Dorado County General Plan policies mandate the use of LOS as the standard. Therefore, the SB 743 Implementation Plan will lay out the necessary framework to comply with SB 743 and ensure the appropriate analytical tools are created, metrics established, and processes are followed.

Work Activities

1. Project initiation to include consultant procurement, administration, and a kickoff meeting with agency partners – *Complete*
2. Plan kickoff – *August-September 2018*
3. Planning strategy session with consultant and partner agencies to identify existing policies and plans – *October-November 2018*
4. Review of existing policies, plans, and travel demand modelling tools – *December 2018-March 2019*
5. Develop vehicle miles travelled guidance and recommendations – *January 2019*
6. Develop and present guidance for local and regional plan and policy SB 743 integration – *September-December 2018*
7. Establish vehicle miles travelled logic model, case studies, and next steps – *December 2018-January 2019*
8. Present draft and final plans to local jurisdictions and partner agencies – *April 2019*

End Product

- SB 743 Implementation Plan – June 2019

Completion Schedule

Project Begins: February 2018
Completion: June 2020

Staff Responsible for this Work Element:
 Executive Director

Work Element Budget

Revenues

Rural Planning Assistance 2017/18 Grant Funds	\$34,040
Rural Planning Assistance Funds 18/19	\$4,857
Surface Transportation Block Grant Program (STBGP)	\$31,469

Total Person Months .1

Expenditures

Consultant	\$67,981
EDCTC	\$2,385

TOTALS **\$70,366**

\$70,366

Percent of Budget: 4%

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
- To coordinate with the EDCTA on the implementation of state and federal grant programs that are not administered through the Transportation Development Act

Discussion

EDCTC provides application and programming support to the EDCTA for Federal Transit Administration (FTA) 5310, 5307, and 5311 grant funding programs for operations and capital expenses. EDCTC also provides application and programming assistance to the EDCTA for the PTMISEA and California Transit Security Grant Programs. EDCTC supports EDCTA through the development of planning grant applications, through programs such as the Sustainable Communities - Strategic Partnerships 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.

Work Activities

1. Prepare required amendments to the Coordinated Public Transit-Human Services Transportation Plan and Short- and Long-Range Transit Plan – *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 – *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 – *As needed*
4. Assist with development of State of Good Repair, PTMISEA and California Transit Security Grant Program applications and programming – *As needed*
5. Prepare reporting documents associated with FTA grant funded projects – *Quarterly*
6. Participate in El Dorado Transit Technical Advisory Committee meetings – *As needed*

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. PTMISEA and California Transit Security Grant Program applications and programming documents – *As needed*
5. Reporting documents for FTA grant funded projects – *Quarterly*

Completion Schedule

Project Begins: July 1, 2018

Completion: June 30, 2019

Staff Responsible for this Work Element:

Senior Transportation Planner

Work Element Budget

Revenues

Local Transportation Funds \$30,057

TOTALS **\$30,057**

Total Person Months 2.0

Expenditures

EDCTC \$30,057

\$30,057

Percent of Budget: 2%

WORK ELEMENT 226

WESTERN EL DORADO COUNTY SHORT- AND LONG-RANGE TRANSIT PLAN

Objective

- To update the short-range transit service capital and financial plan for El Dorado Transit, and to develop a long-range vision for future transit needs in El Dorado County. The short-range element of the plan will be valid for a five-year period between the years of 2019/20 through 2023/24. The long-range element of the plan will be valid for a 25-year period from the time of adoption.

Discussion

The purpose of this project is to provide for and update the short-range service capital and financial plan for El Dorado Transit for the years 2019/20 through 2023/24 and to update the long range element of the plan. The project will utilize best transportation planning practices to develop a short- and long-range transit plan to assess the performance of public transit service in western El Dorado County over five-year (short range) and twenty-five year (long range) planning horizons and will identify the individual projects needed to provide safe, efficient, cost-effective coordinated public transit service. The project will consider how projected population, housing, and employment growth in the region will impact the future short- and long-term need for public transportation and how the introduction of emerging technologies, including connected infrastructure, Transportation Network Companies (TNC), and autonomous and electric vehicles can promote innovation in public transportation while enhancing the performance of the transportation system. Utilizing the County's traffic model, the plan will project land use, population growth, and transit service expansion anticipated over the 25-year planning period. The Short- and Long-Range Transit Plan will serve as the foundation for the Transit portion of the Regional Transportation Plan Update.

El Dorado Transit will utilize the recommendations in the short-range transit service capital and financial plan to implement effective transit services, including local deviated fixed routes, demand response, intercity commuter service, and contracted social service transportation. The recommendations in the Long-Range Transit Plan will provide long-range forecasting to anticipate changes in ridership and determine future financial needs.

Work Activities

1. Project initiation, fiscal management, and public outreach – *Fiscal Year 2018/2019*
2. Field review and mapping – *September 2018-June 2019*
3. Document and data review – *October 2018-January 2019*
4. Review public transit facilities, operations, and services – *October-December 2018*
5. Short and long range transit plan elements – *October 2018-June 2019*
6. GHG, climate preparedness, and sustainability benefits – *June 2019*
7. Implementation plan – *June 2019*

End Products

1. Draft Western El Dorado County Short- and Long-Range Transit Plan – *December 2019*
2. Final Western El Dorado County Short- and Long-Range Transit Plan – *March 2020*

Completion Schedule

Project Begins: August 2018

Completion: April 2020

Staff Responsible for this Work Element:

Senior Transportation Planner

Work Element Budget

Revenues

Local Transportation Funds	\$19,434
FY 2018/19 FTA 5304 Sustainable Communities Grant	\$150,000

TOTALS **\$169,434**

Total Person Months 1.4

Expenditures

EDCTC	\$19,434
Consultant	\$150,000

TOTALS **\$169,434**

Percent of Budget: 9%

WORK ELEMENT 229

COUNTY LINE **MULTI-MODAL TRANSIT CENTER STUDY**

Objective

The project will provide the data, analysis, and information necessary to identify the best long-term plan for the existing deficiency in parking capacity at the El Dorado Hills Park-and-Ride and perform the public outreach, operational, and financial analysis necessary to determine the scope and location for a major transit facility and fueling station in El Dorado Hills. The study will identify safe and efficient auto, bus, pedestrian, and bike access to the future transit center to reduce growing travel demand on U.S. Highway 50 and transportation-related greenhouse gas emissions.

Discussion

The El Dorado Transit Park-and-Ride Facilities Master Plan stated that there is a strong need to address the parking shortage at the current El Dorado Hills Park-and-Ride facility on the northeast corner of Latrobe Road and White Rock Road. In addition to the 120 spaces currently available the plan conservatively estimates that a total of 172 additional spaces should be provided. Multiple factors suggest that residential land use densities in the study area will continue to increase, growing the demand for transit facilities and services in El Dorado Hills. These factors include development pressure south of U.S. Highway 50 along Latrobe Road, the expansion of the City of Folsom south of U.S. Highway 50, and the impact of the Capital SouthEast Connector project between El Dorado Hills and the City of Elk Grove.

The County Line Multi-Modal Transit Center Study will identify the best and most feasible long-term solution to the existing deficiency in parking capacity at the El Dorado Hills Park-and-Ride and perform the public outreach, operational, and financial analysis necessary to determine the scope and location for a major transit facility and fueling station in El Dorado Hills. The study will include extensive public and stakeholder engagement and collaboration with agency partners across jurisdictional boundaries to identify the location and scope of a new transit facility and fueling station in El Dorado Hills that is supported by the community and contributes to the sustainability of the region by leveraging the environmental benefits of El Dorado Transit's commuter service today and into the future.

Work Activities

1. Project initiation, staff coordination, project management, public outreach – *Fiscal Year 18/19*
2. Field review and mapping – *July 2018-March 2019*
3. Traffic analysis and bus/modal access – *July-September 2018*
4. Public transit needs in El Dorado Hills – *July-August 2018*
5. Characteristics of fixed facilities – *July-October 2018*
6. Performance measures – *July-November 2018*
7. Evaluate sites and identify a preferred location – *October 2018-February 2019*
8. Identify GHG, climate preparedness, and community sustainability benefits – *October 2018-February 2019*
9. Plan-level cost estimates – *October 2018-February 2019*
10. Funding and implementation plan – *November 2018-February 2019*
11. Draft study and final study – *December 2018-June 2019*

End Products

1. Draft El Dorado County Line Multi-Modal Transit Center Study – *April 2019*
2. Final El Dorado County Line Multi-Modal Transit Center Study – *June 2019*

Completion Schedule

Project Begins: August 2017

Completion: June 2019

Staff Responsible for this Work Element:

Senior Transportation Planner

Work Element Budget

Revenues

Local Transportation Fund-EDCTC	\$7,899
Transit Match Funding	\$8,972
FY 2017/18 FTA 5304 Sustainable Communities Grant	\$59,815

TOTALS **\$76,686**

Total Person Months .2

Expenditures

EDCTC	\$3,336
Consultant	\$73,350

\$76,686

Percent of Budget: 4%

WORK ELEMENT 231

EL DORADO COUNTY AND CITY OF PLACERVILLE **ACTIVE TRANSPORTATION PLANS**

Objective

The El Dorado County and City of Placerville Active Transportation Plans will achieve the primary objective of providing a clear and comprehensive vision toward delivering an active transportation system for the west slope of El Dorado County. Within this primary objective, the plan will also achieve the following objectives:

- Replace the El Dorado County Bicycle Transportation Plan (2010) and update for more comprehensive active transportation needs, including pedestrians, the western slope of El Dorado County
- Replace the City of Placerville Non-Motorized Transportation Plan (2010) and City of Placerville Pedestrian Circulation Plan (2007) for more comprehensive active transportation needs within the City of Placerville
- Coordinate the active transportation plans with the El Dorado County Regional Transportation Plan and Sacramento Area Council of Governments Metropolitan Transportation Plan/Sustainable Communities Strategy
- Coordinate the active transportation plans with the El Dorado County Active Living Leadership and “Well Dorado” initiatives to support the County’s Community Health Improvement Program
- Identify major activity centers and coordinate active transportation, housing and land use to maximize opportunities for increased active transportation and transit use
- Administer a robust public outreach strategy to engage and solicit input from community stakeholders, the general public, underrepresented/disadvantaged communities and local jurisdiction staff regarding active transportation project improvements and needs
- Recommend priority active transportation improvements by jurisdiction utilizing a performance based approach in conjunction with the 2016/17 El Dorado County Active Transportation Connections Study
- Incorporate local and regional planning for active transportation infrastructure and support facilities
- Analyze the best practices, new technologies, and innovations in active transportation and safety improvements to determine what options can be applied in El Dorado County and the City of Placerville
- Develop an active transportation funding and life cycle maintenance strategy
- Provide active transportation plans that are compliant with state Active Transportation Program guidelines

Discussion

The El Dorado County and City of Placerville Active Transportation Plans will be prepared by a consultant in partnership with EDCTC, the City of Placerville, El Dorado County, Community Services Districts, advocacy groups, diverse stakeholders, underrepresented individuals, transit, EDC public health, and the general public. The planning process will replace outdated bicycle transportation plans with comprehensive active transportation plans that provide for innovative active transportation designs, facilities, safety improvements, first-last mile connections, improved pedestrian mobility, health benefits, reduction in VMT and GHG, performance-based planning, improved social equity, and livable and sustainable communities that connect housing and activity centers through active transportation.

Work Activities

1. Project Coordination/Consultant Procurement – *Ongoing/February 2018-June 2018*
2. Existing Conditions/Data Collection – *June 2018-February 2019*
3. Goals, Objectives and Policies – *June 2018-October 2019*
4. Public Participation – *July 2018-September 2019*
5. Pedestrian Recommendations – *September 2018-June 2019*
6. Bikeway Recommendations – *September 2018-June 2019*
7. Active Transportation Plan – *June 2018-September 2019*
8. Prepare and Present Draft Active Transportation Plan – *March 2019-September 2019*
9. Prepare and Present Final Active Transportation Plan – *March 2019-September 2019*

End Products

1. Draft El Dorado County Active Transportation Plan – *August 2019*
2. Final El Dorado County Active Transportation Plan – *September 2019*

Completion Schedule

Project Begins: April 10, 2018
Completion: September 30, 2019

Staff Responsible for this Work Element:

Senior Transportation Planner

Work Element Budget

Revenues

Surface Transportation Block Grant Program (STBGP)	\$11,404
Local Transportation Fund	\$5,000
FY 2017/18 SB1 Sustainable Communities Grant Funds	\$95,508
El Dorado Hills Community Services District (EDHCSD)	\$10,000

TOTALS

\$121,912

Total Person Months 1.6

Expenditures

EDCTC	\$21,912
Consultant	\$100,000

\$121,912

Percent of Budget: 6%

WORK ELEMENT 232

COLOMA SUSTAINABLE COMMUNITY MOBILITY PLAN

Objectives

The Coloma Sustainable Community Mobility Plan will utilize best active transportation planning practices to identify active transportation solutions that will increase the use of active transportation as a means of transportation within the Coloma Valley, including along State Route 49 through Marshall Gold Discovery State Historic Park and Lotus Road near Henningsen-Lotus County Park. The project will plan the active transportation facilities needed to increase safety and access for bicyclists and pedestrians and achieve climate preparedness, sustainability, and reduce GHG emissions. The plan will do this by:

- Building off of the work already done during development of the Caltrans State Route 49 South Fork American River Bridge Project and El Dorado County Mount Murphy Road Bridge Project and in the 2010 El Dorado County Bicycle Transportation Plan, 2016/17 El Dorado County Active Transportation Connections Study, and the 2015-2035 El Dorado County Regional Transportation Plan
- Ensuring consistency with local plans, verifying land use and zoning
- Identifying existing and future demand for active transportation facilities in the project area
- Collecting the data and information needed to determine the scope and location for active transportation facilities, including crosswalk enhancements and the use of new technology to provide a larger margin of safety for all users of the transportation facilities on State Route 49 through Marshall Gold Discovery State Historic Park and on Lotus Road from State Route 49 to Bassi Road
- Collaborating with local residents, stakeholders, and regional partners, including California State Parks, Caltrans, and El Dorado County to provide active transportation solutions that reducing conflicts between pedestrians, bicycles, and vehicles in Coloma
- Developing an implementation/sustainability plan, including a funding strategy, maintenance, and next steps
- Defining performance measures and targets

Discussion

The Coloma Sustainable Community Mobility Plan will address active transportation and mobility deficiencies in the Coloma, specifically on State Route (SR) 49 through Marshall Gold Discovery State Historic Park (State Park) and Lotus Road near Henningsen-Lotus Park in order to increase pedestrian and bicycle safety for all ages and abilities and build climate preparedness, reduce VMT and GHG emissions, promote health and equity and enhance the environmental and economic resiliency and sustainability of the community. The project will perform the public outreach and operational and financial analysis necessary to develop a list of active transportation solutions supported by the community that will make the Coloma Valley more walkable and bikeable. The list of active transportation projects will be fiscally constrained based on currently available local, state, and federal funding sources and will identify the level of resources necessary to maintain projects in a state of good repair in order to reduce the number of cars on the road, reduce GHG emissions, and support achieving the state's climate change goals.

Work Activities

1. Project initiation, fiscal management, public outreach, field review and mapping – *FY 18/19*
2. Document and data review – *July-September 2018*
3. Traffic and mobility analysis – *July-December 2018*
4. Performance measures – *September 2018-January 2019*

5. Identify GHG, climate preparedness, and community sustainability benefits – *November 2018-February 2019*
6. Plan-level cost estimates – *January-May 2019*
7. Funding and implementation *plan* – *March-May 2019*
8. Draft and final plan – *March-September 2019*

End Products

1. Draft Coloma Sustainable Community Mobility Plan – *August 2019*
2. Final Coloma Sustainable Community Mobility Plan – *September 2019*

Completion Schedule

Project Begins: March 1, 2018
Completion: October 31, 2019

Staff Responsible for this Work Element:
 Senior Transportation Planner

Work Element Budget

Revenues

Surface Transportation Block Grant Program (STBGP)	\$22,255
FY 2017/18 SB1 Sustainable Communities Grant Funds	\$126,129

Total Person Months 1.3

Expenditures

EDCTC	\$18,384
Consultant	\$130,000

TOTALS	\$148,384	\$148,384
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Percent of Budget: 8%

WORK ELEMENT 254

RECREATION TRAVEL HOT SPOT TRANSPORTATION MANAGEMENT STUDY US 50 PLACERVILLE PUBLIC ENGAGEMENT

Objective

The District 3 Recreation Travel Hot Spot Transportation Management Study Public Engagement effort (the Study) will identify, evaluate, and recommend adaptive roadway management techniques as well as implementation strategies and measures within the framework of Smart Mobility along the US 50 corridor between the Cities of Placerville and South Lake Tahoe. The Study will break the corridor into segments, one of which is in the City of Placerville between Missouri Flat Road and Upper Carson Road.

Discussion

EDCTC and Caltrans partnered with local and regional agencies, including stakeholders, and determined there is an immediate need to fully understand existing conditions on the segment, of US 50, in Placerville as congestion and operational conditions have changed since last evaluated. Once the existing conditions data collection and analysis are complete, the Study will identify and evaluate smart mobility concepts within the corridor including automobiles, transit, pedestrian, and bicycle modes.

The concepts will include updated signal-timing technologies, improvement plans, increased capacity options, and life cycle benefit-cost analyses. Signal operations, at-grade intersection conflicts, parallel road capacity, and emergency vehicle access will also be evaluated during both peak and non-peak seasons.

The City of Placerville has a very engaged and vocal citizenry and business community. They are very involved in the planning and decision making around transportation improvements in their community. Consequently, EDCTC recognizes a need for robust public engagement.

Work Activities

1. Project initiation, fiscal management, and consultant procurement – *FY 18/19*
2. Study kickoff and stakeholder engagement – *August-September 30, 2018*
3. Public engagement preparation – *September-February 2018*
4. Public engagement workshops – *November 2018-August 2019*
5. Public engagement summary report – *September 2018-January 2019*

End Products

1. Draft Summary Report
2. Final Summary Report

Completion Schedule

Project Begins: July 1, 2018

Completion: June 30, 2019

Staff Responsible for this Work Element:

Executive Director

Work Element Budget

Revenues

RPA Grant 2018/19

\$45,000

Total Person Months .2

Expenditures

EDCTC

\$5,000

Consultant

\$40,000

TOTALS

\$45,000

\$45,000

Percent of Budget: 2%

WORK ELEMENT 261

EL DORADO HILLS BUSINESS PARK COMMUNITY TRANSPORTATION PLAN

Objective

Through development of the El Dorado Hills Business Park Community Transportation Plan, property and business owners will develop a unified vision for the future of the business park, one that is supported by and effectively serves stakeholders, tenants, patrons, and the general public. The need for a plan is critical given the increasing development interests in the area which is located near the El Dorado/Sacramento County Line by the expanding City of Folsom on the south side of U.S. Highway 50. Transportation demand, active mobility, and multi-modal connectivity is central to this planning effort for several reasons, including: the geographic relationship of the business park to the Capital SouthEast Connector project; the potential for expanded transit services in the EDH area as a result of the ongoing efforts to locate a regional transit center there; the proximity to a substantial number of homes, businesses, offices, retail, and other activity centers. The EDH Business Park is an area which presents an opportunity to build upon existing infrastructure to further the economic development and prosperity of Western El Dorado County. Increasing employment opportunities in El Dorado County will help to offset the existing jobs-housing imbalance and reduce vehicle miles travelled due to commuter travel to Sacramento and the Bay Area.

Discussion

The El Dorado Hills (EDH) Business Park Owners Association approached the El Dorado County Transportation Commission (EDCTC) expressing a desire to revisit the planning of transportation as it relates to the existing and future uses and economic prosperity of the EDH Business Park. The Association is pursuing a collaborative effort between El Dorado County, EDCTC, property and business owners and the general public to develop a plan for a vibrant and well connected community that ties the EDH Business Park to adjacent residential areas and the commercial area of the EDH Town Center.

Work Activities

1. Commission staff will prepare a Request for Proposals and execute a contract with the successful consultant – *January 2019-April 2019*
2. Consultant services include: Land Use and Transportation Project Review, Public Outreach, El Dorado Hills Business Park Scenario Planning, Scenario Benefits Analysis, Mapping and Visualizations, and Preparation of the Final Document and Presentation – *April 2019-December 2019*

End Products

1. Draft El Dorado Hills Business Park Community Transportation Plan – *January 2020*
2. Final El Dorado Hills Business Park Community Transportation Plan – *March 2020*

Completion Schedule

Project Begins: September 2018
Completion: June 2020

Staff Responsible for this Work Element:
 Senior Transportation Planner

Work Element Budget

Revenues

FY 2018/19 FHWA State Planning and Research Grant Funds	\$144,000
Surface Transportation Block Grant Program Funds (STBGP-EDCTC)	\$18,000
El Dorado County Contribution Resolution 160-2018 7/24/18	\$18,000

TOTALS **\$180,000**

Percent of Budget: 9%

Total Person Months

1.8

Expenditures

Consultant	\$155,000
EDCTC	\$25,000

\$180,000

PROJECT DELIVERY AND PROGRAMMING

WORK ELEMENT 300

STATE AND FEDERAL PROGRAMMING

Objectives

- To select and prioritize projects and program funds available through the State Transportation Improvement Program (STIP), Road Repair and Accountability Act of 2017 (Senate Bill 1), and the Regional Transportation Improvement Program (RTIP), and Interregional Transportation Improvement Program (ITIP).
- To select and prioritize projects and program funds available through the federal transportation bill, including Surface Transportation Block Grant Program (STBGP) and Congestion Mitigation and Air Quality (CMAQ) funds.
- 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 selecting and prioritizing projects to use available state and federal transportation funds including those from the State Transportation Improvement Program (STIP), Road Repair and Accountability Act of 2017 (Senate Bill 1), and the federal bill. 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 Metropolitan Transportation Plan (MTP).

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.

Work Activities

1. Participate in Caltrans and CTC meetings and workshops regarding STIP development.
– *As needed*
2. Provide the City of Placerville, County of El Dorado, and EDCTA with data regarding STIP programming and implementation policies – *Ongoing*
3. Develop with the City of Placerville, El Dorado County, EDCTA, and Caltrans a schedule and prioritized annual list of proposed Project Initiation Documents – *Ongoing*
4. Develop and implement programs for the selection of projects and programs to use state and federal grant funds available to the Commission – *Ongoing*
5. Coordinate with the City of Placerville, El Dorado County, EDCTA, and Caltrans to secure Road Repair and Accountability Act funding as available – *Ongoing*
6. Coordinate with Caltrans and local jurisdictions to develop projects incorporating Complete Streets concepts – *Ongoing*
7. Prepare STIP amendments – *As needed*
8. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government – *As needed*

End Products

1. Selection of projects and programs to use state and federal funds available to the Commission – *Ongoing*
2. CTC adopted STIP – *Biennially*
3. STIP Amendments – *As needed*
4. Document Tribal government-to-government relations – *As needed*
5. A schedule and prioritized list of proposed Project Initiation Documents to be included in the Caltrans PID Three-Year Strategic Plan – *Annual*

Completion Schedule

Project Begins: July 1, 2018

Completion: June 30, 2019

Staff Responsible for this Work Element:

Senior Transportation Planners

Work Element Budget

Revenues

STIP Planning, Programming, and Monitoring (PPM) \$35,000

STIP PPM 2017/18 Carry over \$16,415

Local Transportation Funds \$33,417

TOTALS **\$84,832**

Total Person Months 6.0

Expenditures

EDCTC \$84,832

TOTALS **\$84,832**

Percent of Budget: 4%

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.
- To coordinate with local 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), state bond programs, and from the federal programs, such as the Surface Transportation Block Grant Program (STBGP), Active Transportation Program (ATP), and Congestion Mitigation and Air Quality (CMAQ) programs.

Chapter 622 (Statutes of 1997) significantly altered the responsibilities of both EDCTC and the State of California for the delivery and oversight of projects programmed in the State Transportation Improvement Program. Pursuant to this new legislation, a "Memorandum of Understanding Regarding Project Delivery of Regional Improvement Program Projects on State Highways" was entered into between EDCTC and Caltrans effective April 17, 1998, to define new roles and responsibilities. In particular, the EDCTC is 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.

Timely-use-of-funds requirements, implemented under AB 1012, also apply to delivery of STBGP, ATP, 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.

Work Activities

1. Monitor STIP, STBGP, ATP, and CMAQ project implementation including project support and capital costs – *Ongoing*
2. 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 requirements – *As needed*
3. Develop and maintain STIP, STBGP, ATP, and CMAQ project status database – *Ongoing*
4. Coordinate with SACOG on federal funding program opportunities and requirements – *As needed*
5. Attend other coordination meetings with Caltrans to discuss changes in the scope, budget, and/or schedule of STIP, STBGP, ATP, and CMAQ projects – *As needed*
6. Work with Caltrans to resolve issues consistent with the terms of the Memorandum of Understanding – *As needed*
7. Process allocation requests from local project sponsors for STIP and ATP funds – *As needed*

8. Monitor project implementation schedules to insure that project sponsors meet timely-use-of-funds deadlines and take any actions necessary to prevent loss of funds to the region
– *Ongoing*

End Products

1. Timely delivery of STIP, STBGP, ATP, and CMAQ funded projects – *On schedule*
2. Maintained project status database – *Ongoing*
3. Semi-Annual reports to the Commission on the status of project delivery of STIP, STBGP, CMAQ, and ATP projects – *August 2018 and February 2019*
4. State grant and fund program applications – *As needed*
5. Federal grant and fund program applications – *As needed*
6. Approved allocation requests for STIP and ATP funds – *As needed*
7. Propose STIP and ATP amendments – *As needed*

Completion Schedule

Project Begins: July 1, 2018
Completion: June 30, 2019

Staff Responsible for this Work Element:
Senior Transportation Planners

Work Element Budget

Revenues

Local Transportation Funds	\$44,683
STIP Planning, Programming, and Monitoring (PPM)	\$27,413

TOTALS **\$72,096**

Total Person Months 4.7

Expenditures

EDCTC	\$72,096
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\$72,096

Percent of Budget: 4%

WORK ELEMENT 330

ACTIVE AND ALTERNATIVE TRANSPORTATION PROGRAMS

Objective

To promote projects that will maintain, improve, and expand public transit systems and active and other alternative modes of transportation, such as carpooling, ridesharing, bicycling, and walking. Additional measures include compressed work weeks and telecommuting.

Discussion

This work element includes the activities necessary to support and promote active and alternative transportation programs by reducing dependence on single-occupant vehicles. 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 2015-2035 includes projects in the short- and long-term to advance the use of Transportation Demand Management (TDM) in a thorough, cost-effective manner.

Work Activities

1. Promote and support alternative transportation programs throughout El Dorado County, including ridesharing, vanpools, and carpools – *Ongoing*
2. Participate in regional outreach efforts for active and alternative transportation – *Ongoing*
3. Promote the implementation of projects in the El Dorado County Bicycle Transportation Plan and the City of Placerville Non-Motorized Transportation Plan – *Ongoing*
4. Coordinate with SACOG, 50 Corridor TMA, South Shore TMA, and neighboring jurisdictions on regional ridesharing and active and alternative transportation efforts – *As needed*
5. Participate in the Regional Spare-the-Air campaign – *July 2017-October 2017*
6. Coordinate with school districts to implement Traffic Demand Management Programs at various school sites – *September 2017-June 2018*
7. Promote off-peak commuting, compressed work weeks, and telecommuting – *Ongoing*
8. Enhance Transportation Demand Management programs through work with employers in El Dorado County – *Ongoing*
9. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government – *Ongoing*
10. Participate in the Sacramento-Placerville Transportation Corridor (SPTC) Joint Powers Authority (JPA) – *Ongoing*
11. Update and Maintain the Western El Dorado County Bike Map – *Ongoing*

End Products

1. Materials for active and alternative transportation promotions – *As needed*
2. Newsletter and newspaper articles – *Quarterly, or as needed*
3. Document Tribal government-to-government relations – *As needed*
4. Annual International Walk to School Day Events at participating schools in El Dorado County – *October 2018*
5. Annual May is Bike Month events including Safe Cycling Clinics, May is Bike Month Bike Ride(s) – *April-May 2019*

- 6. Active and alternative transportation facility grant applications (i.e., ATP) – *As needed*
- 7. Western El Dorado County Bike Map available online at www.eldoradobikemap.org

Completion Schedule

Project Begins: July 1, 2018
Completion: June 30, 2019

Staff Responsible for this Work Element:
 Senior Transportation Planners

Work Element Budget

Revenues

HOV Lane Fines	\$2,500
Surface Transportation Block Grant Program (STBGP)	\$57,567
Local Transportation Funds	\$8,036

TOTALS **\$68,103**

Total Person Months

4.4

Expenditures

EDCTC	\$65,103
Consultant	\$3,000

\$68,103

Percent of Budget: 4%

**PUBLIC
INFORMATION,
OUTREACH,
AND
ADVOCACY**

WORK ELEMENT 400

PUBLIC EDUCATION AND OUTREACH

Objective

To support EDCTC's project delivery, planning, and consensus-building programs by providing information on transportation and related issues and by seeking input on these issues from interested parties.

This effort includes responding to information requests from tribal governments, local agencies, the general public, and news media, fostering more public awareness of EDCTC and its efforts, and maintaining the EDCTC website. The EDCTC has incorporated Facebook social media to promote outreach and community interest on a contemporary level.

Discussion

The ability of EDCTC to continue successfully implementing priority projects will have a significant impact on the future quality of life for the area's residents, employers, employees, and visitors. This project includes public outreach and marketing efforts, some of which are aimed at the general public and others at specific constituencies, such as elected officials, neighborhood associations, special interest advocacy groups, or other groups which have not traditionally participated in EDCTC's planning efforts. Products from this project will maintain uniformity in the visual aspect of our outreach program.

Work Activities

1. Maintain the EDCTC website and Facebook – *Ongoing*
2. Prepare news releases – *As needed*
3. Develop materials for civic organization outreach and other speaking opportunities – *Ongoing*
4. Promote iWalk-to-School Day, May is Bike Month, and Bike-to-Work Day – *As needed*
5. Conduct outreach efforts to the traditionally under-represented and under-served populations such as the elderly, disabled, low-income, and minority community groups – *As needed*

End Products

1. Maintenance of computerized mailing list database – *Ongoing*
2. News releases – *As needed*
3. EDCTC website – *Ongoing*
4. Facebook notices and updates – *Ongoing*
5. Presentations to jurisdictions, neighborhood associations, special interest advocacy groups, and others – *As needed*
6. Promotional materials specific to special active and alternative transportation events – *As needed*
7. Document outreach efforts and meetings with traditionally under-represented and under-served populations and their community leaders – *As needed*

Completion Schedule

Project Begins: July 1, 2018

Completion: June 30, 2019

Staff Responsible for this Work Element:

Executive Assistant and Senior Transportation Planners

Work Element Budget

Revenues

Rural Planning Assistance Funds \$67,525

TOTALS **\$67,525**

Total Person Months 5.3

Expenditures

EDCTC \$67,525

\$67,525

Percent of Budget: 4%

WORK ELEMENT 410

TRANSPORTATION ADVOCACY PROGRAM

Objective

To obtain discretionary state and federal transportation funds for highway and street improvements, transit operations, active and alternative transportation improvements, and other miscellaneous transportation projects, programs, and plans and to participate in the legislative process to benefit El Dorado County and the City of Placerville transportation interests.

Discussion

EDCTC has demonstrated an aggressive and successful approach to helping to solve the region's transportation problems for several years. The ability of EDCTC to continue successfully implementing priority projects will have a significant impact on the future quality of life for the area's residents, employers, employees, and visitors. Relying on formula funding alone to implement priority projects, it will take more than 20 years to deliver the necessary maintenance and capital investments that will enhance and sustain the desired quality of life and economy. In order to continue improving upon very challenging state and funding forecasts, EDCTC must aggressively pursue discretionary funding from the state and federal government. 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 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.

Work Activities

1. Monitor state and federal legislation which could impact transportation and air quality issues – *Ongoing*
2. Work with the City of Placerville, County of El Dorado, and El Dorado County Transit Authority to obtain discretionary funding – *Ongoing*
3. Participate in the "Cap-to-Cap" program of the Sacramento Metropolitan Chamber of Commerce – *April 2019*
4. Participate in California Association of Councils of Government Executive Directors Association (CALCOG) – *Bi-Monthly*
5. Collaborate with regional and interregional partners to highlight the importance of the interregional transportation system – *Ongoing*

End Products

1. Legislative analysis and staff reports – *Monthly*
2. Funding for priority projects – *Ongoing*
3. Printed materials for "Cap-to-Cap" advocacy effort – *March 2019*
4. Reports to the EDCTC on advocacy efforts – *Monthly*

Completion Schedule

Project Begins: July 1, 2018

Completion: June 30, 2019

Staff Responsible for this Work Element:

Executive Director and Senior Transportation Planners

Work Element Budget

Revenues

Local Transportation Funds \$70,110

TOTALS **\$70,110**

Percent of Budget: 3%

Total Person Months 2.6

Expenditures

EDCTC \$53,560

Memberships, Conferences, \$16,550

Professional Services,

Commissioner Expenses

TOTALS **\$70,110**

BUDGET

**El Dorado County Transportation Commission
FY 2018/2019 OWP and Budget Amendment #2**

REVENUE										
WE	Work Element Description	Local Transportation Fund	Rural Planning Assistance	RPA 2017/18 Carryover	Rural Planning Assistance (RPA) Grants	Senate Bill (SB) 1 Sustainable Communities Grants	State and Federal Grants and STIP Planning Programming & Monitoring	Freeway Service Patrol and Miscellaneous Income	STBGP Exchange	Total
100	Administration & Implementation of Overall Work Program		61,883.00							61,883.00
110	Intergovernmental Coordination		144,789.48							144,789.48
120	Transportation Development Act & Transit Admin	96,227.09								96,227.09
125	Airport Land Use Commission	15,138.47								15,138.47
130	Freeway Service Patrol							178,081.56		178,081.56
200	Regional Transportation Plan	99,360.91	57,945.49	5,208.98					60,922.80	223,438.18
201	SB743 Implementation Plan	-	4,856.77	-	34,039.59				31,469.46	70,365.82
221	Transit Planning	30,056.92								30,056.92
226	Western El Dorado County Short and Long Range Transit Plan	19,434.00					150,000.00			169,434.00
229	County Line Multi-Modal Transit Center Study	7,898.52	-				59,815.10	8,972.26		76,685.88
231	City of Placerville & El Dorado County Active Transportation Plans	5,000.00	-			95,508.03		10,000.00	11,404.20	121,912.23
232	Coloma Sustainable Community Mobility Plan	-	-			126,129.49			22,254.96	148,384.45
254	Recreation Travel Hot Spot Transportation Management Study US 50 Placerville Public Engagement	-			45,000.00					45,000.00
261	El Dorado Hills Business Park Community Transportation Plan						144,000.00	18,000.00	18,000.00	180,000.00
300	State & Federal Programming	33,416.40	-				51,415.21		-	84,831.61
310	Transportation Project Oversight & Delivery	44,683.27	-				27,413.30		-	72,096.56
330	Alternative Transportation Programs	8,035.77	-					2,500.00	57,567.58	68,103.35
400	Public Education and Outreach	-	67,525.26						-	67,525.26
410	Transportation Advocacy Program	70,109.56							-	70,109.56
	Contingency								192,000.00	192,000.00
	Total	429,360.91	337,000.00	5,208.98	79,039.59	221,637.52	432,643.61	217,553.82	393,619.00	2,116,063.42

FTA 5304 Sustainable Communities grant funded projects - WE 226 and WE 229
 Senate Bill (SB) 1 Sustainable Communities grant funded projects - WE 231 and WE 232
 FHWA State Planning & Research grant funded project - WE 261
 Rural Planning Assistance grant funded projects - WE 201 and WE 254

- > 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 (STBGP) 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.

**El Dorado County Transportation Commission
FY 2018/2019 OWP and Budget Amendment #2**

EXPENDITURES							
WE	Work Element Description	Salaries & Benefits	Indirect	Professional Services	Office Expense	Memberships and Travel	Total
100	Administration & Implementation of Overall Work Program	37,011.36	24,871.64	-	-	-	61,883.00
110	Intergovernmental Coordination	83,070.86	55,823.62			5,895.00	144,789.48
120	Transportation Development Act & Transit Admin	27,467.76	18,458.33	50,226.00	75.00		96,227.09
125	Airport Land Use Commission	6,063.68	4,074.79	5,000.00			15,138.47
130	Freeway Service Patrol	25,467.44	17,114.12	134,000.00		1,500.00	178,081.56
200	Regional Transportation Plan	70,979.23	47,698.04	104,360.91		400.00	223,438.18
201	SB743 Implementation Plan	1,426.33	958.49	67,981.00			70,365.82
221	Transit Planning	17,916.82	12,040.10			100.00	30,056.92
226	Western El Dorado County Short and Long Range Transit Plan	11,413.88	7,670.12	150,000.00	350.00		169,434.00
229	County Line Multi-Modal Transit Center Study	1,695.88	1,139.63	73,350.37	400.00	100.00	76,685.88
231	City of Placerville & El Dorado County Active Transportation Plans	13,045.59	8,766.64	100,000.00	-	100.00	121,912.23
232	Coloma Sustainable Community Mobility Plan	10,756.25	7,228.20	130,000.00	300.00	100.00	148,384.45
254	Recreation Travel Hot Spot Transportation Management Study US 50 Placerville Public Engagement	2,960.53	1,989.47	40,000.00	50.00	-	45,000.00
261	El Dorado Hills Business Park Transportation Plan	14,922.25	10,027.75	155,000.00	50.00		180,000.00
300	State & Federal Programming	50,676.80	34,054.81			100.00	84,831.61
310	Transportation Project Oversight & Delivery	42,462.06	28,534.50	1,000.00		100.00	72,096.56
330	Alternative Transportation Programs	38,728.08	26,025.27	3,000.00		350.00	68,103.35
400	Public Education and Outreach	40,326.11	27,099.15			100.00	67,525.26
410	Transportation Advocacy Program	29,042.80	19,516.76	4,000.00	1,000.00	16,550.00	70,109.56
	Contingency				192,000.00		192,000.00
Total		525,433.71	353,091.43	1,017,918.28	194,225.00	25,395.00	2,116,063.42
Fixed Asset Acquisitions-Replace Two Computers					3,000.00		3,000.00

EI Dorado County Transportation Commission
FY 2018/2019 Overall Work Program and Budget - Amendment #2 2/7/19
Salary Schedule/Personnel Allocation Table

Hourly Salary Range							
Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Executive Assistant	23.09	24.23	25.45	26.72	28.06	29.46	30.93
Administrative Services Officer	32.73	34.37	36.09	37.89	39.78	41.77	43.86
Assistant Transportation Planner	25.79	27.07	28.43	29.85	31.34	32.91	34.55
Associate Transportation Planner	29.74	31.22	32.79	34.42	36.15	37.95	39.85
Senior Transportation Planner	34.61	36.34	38.16	40.07	42.07	44.18	46.39
Executive Director	63.70	66.89	70.23	73.74	77.43	81.30	85.37

Monthly Salary Range							
Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Executive Assistant	4,002.27	4,199.87	4,411.33	4,631.47	4,863.73	5,106.40	5,361.20
Administrative Services Officer	5,673.20	5,957.47	6,255.60	6,567.60	6,895.20	7,240.13	7,602.40
Assistant Transportation Planner	4,470.27	4,692.13	4,927.87	5,174.00	5,432.27	5,704.40	5,988.67
Associate Transportation Planner	5,154.93	5,411.47	5,683.60	5,966.13	6,266.00	6,578.00	6,907.33
Senior Transportation Planner	5,999.07	6,298.93	6,614.40	6,945.47	7,292.13	7,657.87	8,040.93
Executive Director	11,041.33	11,594.27	12,173.20	12,781.60	13,421.20	14,092.00	14,797.47

Annual Salary Range							
Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Executive Assistant	48,027	50,398	52,936	55,578	58,365	61,277	64,334
Administrative Services Officer	68,078	71,490	75,067	78,811	82,742	86,882	91,229
Assistant Transportation Planner	53,643	56,306	59,134	62,088	65,187	68,453	71,864
Associate Transportation Planner	61,859	64,938	68,203	71,594	75,192	78,936	82,888
Senior Transportation Planner	71,989	75,587	79,373	83,346	87,506	91,894	96,491
Executive Director	132,496	139,131	146,078	153,379	161,054	169,104	177,570

APPENDICES

APPENDIX A

CALTRANS Regional Planning Activities within the El Dorado County Transportation Commission Planning Area for Fiscal Year 2018/19

ACTIVITY	DESCRIPTION	PRODUCTS
System Planning	Completion of system planning products used by Caltrans and its transportation partners	Caltrans District 3 System Planning Documents are consistent with the Caltrans District 3 System Planning Four-Year Work Plan
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 "District 3 Three-Year PID Strategic 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"> ▪ Air Quality Planning Activities ▪ El Dorado County Active Transportation Connections Study ▪ County Line Multi-Modal Transit Center Study ▪ El Dorado County and City of Placerville Active Transportation Plans
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

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 an amount equal to 2% of the Local Transportation Fund apportionment to El Dorado County jurisdictions within the Designated Ozone Non-attainment Area as EDCTC's share of the cost of developing the MTP, MTIP, and air quality conformity funding.

APPENDIX C

FY 2018/2019 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

6/4/18
Date


Amarjeet Behnial, Director
Caltrans District 3

6/22/18
Date

APPENDIX D

FTA Fiscal Year 2018 Certifications and Assurances

FEDERAL FISCAL YEAR 2018 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

Name of Applicant: El Dorado County Transportation Commission

The Applicant agrees to comply with applicable provisions of Categories 01 – 23. _____

OR

The Applicant agrees to comply with the applicable provisions of the following Categories it has selected:

<u>Category</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	<u>X</u>
02.	Lobbying.	_____
03.	Procurement and Procurement Systems.	_____
04.	Private Sector Protections.	_____
05.	Rolling Stock Reviews and Bus Testing.	_____
06.	Demand Responsive Service.	_____
07.	Intelligent Transportation Systems.	_____
08.	Interest and Financing Costs and Acquisition of Capital Assets by Lease.	_____
09.	Transit Asset Management Plan, Public Transportation Safety Program, and State Safety Oversight Requirements.	_____
10.	Alcohol and Controlled Substances Testing.	_____
11.	Fixed Guideway Capital Investment Grants Program (New Starts, Small Starts, and Core Capacity Improvement).	_____
12.	State of Good Repair Program.	_____
13.	Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs.	_____
14.	Urbanized Area Formula Grants Programs and Passenger Ferry Grant Program.	_____
15.	Enhanced Mobility of Seniors and Individuals with Disabilities Programs.	_____
16.	Rural Areas and Appalachian Development Programs.	_____
17.	Tribal Transit Programs (Public Transportation on Indian Reservations Programs).	_____
18.	State Safety Oversight Grant Program.	_____
19.	Public Transportation Emergency Relief Program.	_____
20.	Expedited Project Delivery Pilot Program.	_____
21.	Infrastructure Finance Programs.	_____
22.	Paul S. Sarbanes Transit in Parks Program.	_____
23.	Construction Hiring Preferences.	_____

FTA Fiscal Year 2018 Certifications and Assurances

FEDERAL FISCAL YEAR 2018 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE

(Required of all Applicants for FTA funding and all FTA Grantees with an active Capital or Formula Award)

AFFIRMATION OF APPLICANT

Name of Applicant: El Dorado County Transportation Commission

Name and Relationship of Authorized Representative: Woodrow Deloria, Executive Director

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 federal fiscal year 2018, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks, or may later seek federal assistance to be awarded by FTA during federal fiscal year 2018.

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: 8/16/18
Woodrow Deloria, Executive Director

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: 8/11/2018
Gwenn O'Hara, Buchalter

Each Applicant for federal assistance to be awarded by FTA and each FTA Recipient with an active Capital or Formula Project or Award 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 FTA's electronic award and management system, provided the Applicant has on file and uploaded to FTA's electronic award and management system this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

APPENDIX E

Fiscal Year 2018/2019 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 2018/2019
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 
Woodrow Deloria, Executive Director

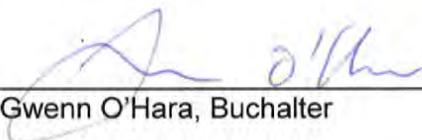
Date: 8/16/19

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: 
Gwenn O'Hara, Buchalter

Date: 8/11/2018

APPENDIX F

Sample Eligible and Ineligible Regional Transportation Planning Activities

As the name indicates, transportation planning funds (FHWA PL and FTA Section 5303) are to be used for activities associated with the Metropolitan planning process (23 CFR 450). Similarly, State RPA is allocated to the 26 rural RTPAs for fulfilling the regional transportation planning requirements of Government Code Section 65080. A wide variety of regional transportation planning activities are eligible for transportation planning funds. The information in this Appendix is illustrative, not inclusive. Appendix A is organized into four sections: Section I provides a sample list of eligible activities for MPOs and RTPAs; Section II provides general guidance for RTPAs to determine eligible activities; Section III identifies the primary eligible regional transportation planning work products; and, Section IV lists example ineligible activities.

- I. Eligible Activities include, but are not limited to:
 1. Regional Coordination & Consultation
 - i. Participate in Federal and State Clean Air Act transportation related air quality planning activities.
 - ii. Involve federal and state permit and approval agencies early and continuously in the regional transportation planning process to identify and examine issues to develop necessary consensus and agreement; collaborate with Army Corps of Engineers, National Fish and Wildlife Service, Environmental Protection Agency and other federal agencies responsible for permits and National Environmental Protection Act (NEPA) approvals and with state resources agencies for compliance with California Environmental Quality Act (CEQA).
 - iii. Establish and maintain formal consultation with Native American Tribal Governments enabling their participation in local and state transportation planning and programming activities.
 - iv. Create, strengthen, and use partnerships to facilitate and conduct regional transportation planning activities among California Department of Transportation (Department), MPOs, RTPAs, Native American Tribal Governments, transit districts, cities, counties, the private sector and other stakeholders.
 - v. Coordinate with partners to identify policies, strategies, programs and actions that enhance the movement of people, goods, services and information on the regional, inter- regional, and state highway system.
 - vi. Coordinate with partners to implement the MAP-21/FAST Act performance-based approach in the scope of the transportation planning process.
 - vii. Develop joint work programs with transportation and air quality agencies, including transit operators, to enhance coordination efforts, partnerships, and consultation processes; eliminate or reduce redundancies, inefficient or ineffective resource use and overlapping review and approvals.
 - viii. Holding conferences and other technical meetings provided that the cost: (1) must be incurred for an activity that is eligible for the category of funds being used (e.g., PL funds can only be used for eligible metropolitan planning related activities); and (2) must be allowable under the Office of Management and Budget's (2 CFR 200) cost principles for the agency that incurs the cost. Additionally, the basic guideline for allowability of a cost is that the cost be necessary and reasonable "for proper and efficient performance and administration" of the Federal awards" (i.e., Federal grant, project, etc.). The cost principles indicate that the cost of conferences or other meetings may be allowable for reimbursement when the primary purpose is the dissemination of "technical information."

- ix. Preparing for and attending board meetings – staff time for these meetings is eligible as an *indirect* cost and included in an ICAP because these meetings usually discuss matters beyond regional transportation planning (e.g., project development or delivery activities). However, there may be some exceptions. If the board meeting is solely for the purpose of an MPO/RTPA, the OWP Work Element needs to justify how it is a direct cost.
 - x. Association membership dues and staff time attending CALCOG meetings are eligible as an indirect cost and should be included in the ICAP because these meetings usually discuss matters beyond regional transportation planning (all lobbying activities associated with the organization are ineligible and should be segregated).
 - xi. MPO/RTPA Executive Director – the MPO/RTPA Executive Director’s time should mostly be recorded as an indirect activity. For example, when an Executive Director is meeting with staff or attending meetings on behalf of the agency, it is likely in an executive management capacity and therefore should be recorded as an indirect activity. There are instances when an Executive Director of a small MPO or RTPA can charge their time directly. In this instance, Executive Director’s time needs to be tracked by how they are functioning, that is, whether they are working in a technical capacity (direct activity) or an executive management capacity (indirect activity).
 - xii. OWP Development – only the development of the OWP document as it pertains to transportation planning and the CPG/RPA Work Elements should be in an OWP Development and Administrative-type Work Element. Other administrative and financial activities are also eligible and can be presented in one of the following options:
 - As *indirect* costs and should be included in an ICAP;
 - As direct costs in a separate work element but paid for with other funds, if an agency does not have an ICAP; **OR**
 - The activities can remain in a single work element if the accounting system is able to segregate direct and indirect activities to support that non-CPG/RPA funds are used for indirect activities.
2. Public & Stakeholder Engagement
- i. Involve the public in the regional transportation planning process.
 - ii. Participate with regional, local and state agencies, the general public and the private sector in planning efforts to identify and plan policies, strategies, programs and actions that maximize and implement the regional transportation infrastructure.
 - iii. Conduct collaborative public participation efforts to further extend transportation planning to communities previously not engaged in discussion.
 - iv. Utilize techniques that assist in community-based development of innovative regional transportation and land use alternatives to improve community livability, long-term economic stability and sustainable development.
 - v. Develop marketing/public outreach materials for planning requirements, the planning process, public education, or a specific transportation planning study (2 CFR 200.421).
3. Integrated Planning
- i. Identify and analyze issues relating to integration of regional transportation and community goals and objectives in land use, housing, economic development, social welfare and environmental preservation.
 - ii. Define solutions in terms of the regional multimodal transportation system, land use and economic impacts, financial constraints, air quality and environmental concerns (including wetlands, endangered species and cultural resources)

- iii. Document environmental and cultural resources, and develop and improve coordination between agencies using Geographic Information Services (GIS) and other computer-based tools.
 - iv. Develop partnerships with local agencies responsible for land use decisions to facilitate coordination of regional transportation planning with land use, open space, job-housing balance, environmental constraints, and growth management.
 - v. Identify the right of way for future transportation projects, including unused right of way needed for future transportation corridors and facilities.
 - vi. Investigate methods to reduce vehicle travel and to expand and enhance travel services.
 - vii. Incorporate transit and intermodal facilities, bicycle transportation facilities and pedestrian walkways in regional transportation plans and programs where appropriate.
 - viii. Consider airport ground access transportation and transportation to ports, recreational areas and other major trip-generating sites in planning studies as appropriate.
 - ix. Identify and address regional transportation issues relating to international border crossings, and access to seaports, airports, intermodal transportation facilities, major freight distribution routes, national parks, recreation areas, monuments and historic sites, military installations; and military base closures.
 - x. Develop programmatic mitigation plans (23 CFR 450.320) in coordination with FHWA and FTA.
4. Transportation Modeling/Visualization Tools
- i. Develop and/or modify tools that allow for better assessment of regional transportation impacts on community livability.
 - ii. Consider alternative growth scenarios that provide information on compact development and related infrastructure needs and costs as it relates to regional transportation planning.
5. Transportation System Preservation
- i. Preserve existing transportation facilities, planning ways to meet transportation needs by using existing transportation facilities more efficiently, with owners and operators of transportation facilities/systems working together to develop operational objectives and plans which maximize utilization of existing facilities.
 - ii. Develop life cycle cost analyses for all proposed transportation projects and services, and for transportation rehabilitation, operational and maintenance activities.
 - iii. Study of a regional traffic impact fee program and appropriate fee levels.
6. Transportation Needs Assessments
- i. Identify and document transportation facilities, projects and services required to meet regional and interregional mobility and access needs.
 - ii. Assess the operational and physical continuity of the regional transportation system components within and between metropolitan and rural areas, and interconnections to and through regions.
 - iii. Conduct regional transit needs assessments and prepare transit development plans and transit marketing plans as appropriate (Non-planning activities related to TDA administration are ineligible; See Section IV).
7. Transportation Programming
- i. Review the regional project ranking process and programming guidelines ensuring comprehensive cost/benefit analysis of all project types are considered.

- ii. Conduct planning activities (including corridor studies, and other transportation planning studies) to identify and develop candidate projects for the Federal Transportation Improvement Program (FTIP).
- iii. Ensure that projects developed at the regional level (not project specific) are compatible with statewide and interregional transportation needs.

II. Rural RTPA Eligible Activities:

In general, RTPA activities are eligible for State RPA funds if they have a direct nexus to core regional transportation planning functions. A well-defined link to regional transportation planning should be described in OWP Work Element activities. For example, using State RPA to fund a pavement management plan would only be eligible if (1) the plan would feed into a regional pavement management plan or the RTP **and** (2) a clear connection to regional transportation planning is apparent in the appropriate OWP Work Element activity. The Caltrans OWP approval process is facilitated when the OWP consistently draws a strong link to regional transportation planning throughout the document.

III. Regional planning documents, consistent with federal and state requirements:

1. Regional Transportation Plans (RTP) and accompanying environmental document Transportation Improvement Programs (TIP)
2. RTP and TIP environmental compliance
3. Overall Work Programs (OWP) and Amendments
4. Overall Work Program Agreements (OWPA) and Amendments
5. Master Fund Transfer Agreements (MFTA)
6. Corridor studies

IV. Ineligible Activities

Ineligible activities need to be in separate OWP Work Elements and cannot be funded with the federally required minimum local match. A Work Element funded with CPG/RPA funds cannot indicate that ineligible activities are funded with non-CPG/RTPA fund source. Typically, MPOs/RTPAs seek reimbursement from Caltrans at the Work Element level, making it difficult to verify that the ineligible tasks within a CPG/RPA Work Element are funded with non-CPG/RPA sources. The comingling of eligible/ineligible activities may be allowed if the MPO/RTPA accounting system is able to itemize and track staff time by task within a Work Element.

Ineligible activities include, but are not limited to:

1. Non-planning related TDA administration such as conducting the Social Services Technical Advisory Committee, fulfilling TDA auditing requirements, processing TDA invoices and fund reports, TDA allocation and claims process, etc. (planning related activities such as unmet transit needs assessment are eligible if they support the regional transportation planning process and RTP)
2. Non-planning related transit administration should be funded with 5310, 5311, etc. including application development and assistance (review of 5310 applications and programming of funds as it relates to the TIP process are eligible planning activities)
3. RHNA Process (portions may be eligible such as activities listed in Section I.3 Integrated Planning, but not the RHNA process as a standalone task)
4. Project development documents such as Project Initiation Documents and Project Study Reports.
5. Review of project level EIRs is only eligible if it is to ensure consistency and compliance with the MPOs/RTPAs RTPs and other regional transportation planning plans and products.
6. Habitat Conservation Plans; however, some activities may be eligible if tied to regional transportation planning requirements (e.g., the RTP).

7. Implementation of a study, plan, or program (e.g., Traffic Impact Fee implementation).
8. Project Delivery activities.
9. City or county level transportation studies unless it is regionally significant or has a direct effect on the highway/transit system
10. Fulfillment of state or local mandates or requirements, unless it ties to a regional planning requirement (e.g., the RTP).
11. Self-promotion/marketing of an MPO/RTPA is unallowable and ineligible.
12. Lobbying.
13. Legal fees for lawsuits/litigation (23 CFR 450.306(e)).
14. Project design, engineering, and construction.
15. Food and beverages at meetings (2 CFR 200.432) are typically an unallowable use of CPG funds. It needs to be justifiable, reasonable and necessary, such as for a public outreach meeting that would have low attendance otherwise. Food and beverages for staff (unless on travel status) and normal TAC meetings are unallowable and ineligible activities that cannot be reimbursed.
16. Association membership dues and staff time attending NARC, AMPO, NSSR, etc. if lobbying and planning activities are not segregated.

GOALS AND OBJECTIVES

2018/2019 GOALS AND OBJECTIVES

Pursue Funding Opportunities

- Pursue, leverage and secure funding for El Dorado County, City of Placerville, and El Dorado Transit transportation projects and services
- Advance EDCTC's Federal/State advocacy program
- Advocate for rural transportation funding needs and interests at the State and Federal level
- Capitalize on new opportunities made available under the seven programs of SB 1

Develop Transportation Mobility Options

- Begin 2020 update of El Dorado County Regional Transportation Plan
- Develop and enhance El Dorado County's Transportation Demand Management and Active Transportation Programs
- Explore modern transportation improvements in coordination with SACOG and regional leaders focusing on innovative transportation technologies and concepts
- Coordinate transit planning and funding activities with El Dorado Transit
- Development of active transportation plans for El Dorado County and the City of Placerville

Coordinate with External Partners/Agencies

- Partner with SACOG and other regional agencies
- Advocate with the Legislature, RCTF, RCRC, CALCOG, RTPA group, Sacramento Metropolitan Chamber of Commerce, Statewide Motorist Aid Committee, CTC, and Caltrans for provisions in federal transportation bill reauthorization to increase funding and streamline project planning and delivery
- Work closely with the City of Placerville, Tahoe Basin, and El Dorado County Department of Transportation, El Dorado County Planning, and air district on cross-cutting transportation issues
- Coordinate with Caltrans on STIP/SHOPP/ATP projects within El Dorado County
- Support project delivery teams and monitor and report on regionally significant transportation projects (STIP, SHOPP, MTIP, CMAQ, STBGP, SB 1) within El Dorado County and the City of Placerville

Cultivate Outreach and Public Involvement

- Facilitate and lead public and private sector engagement in transportation planning
- Evaluate and deploy new forms of electronic media for public participation
- Utilize new and unique venues to engage the public and present information and ideas
- Forward advisory committee applicants to Commission for ratification
- Produce and present bi-annual project monitoring reports
- Update website, social media, and other information outlets as necessary
- Utilize media for ongoing press coverage

Enhance EDCTC Operations

- Provide a professional and safe work environment
- Maintain EDCTC records management system
- Hold regular staff and team building meetings
- Develop staff with classes, cross-training, and annual evaluations
- Develop cross training opportunities for staff across all transportation planning modes and across each partner jurisdiction

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
AV	Autonomous Vehicles
BTA	Bicycle Transportation Account
CAATS	California Alliance for Advanced Transportation Systems
CEQA	California Environmental Quality Act
CHP	California Highway Patrol
CMAQ	Congestion Mitigation Air Quality
CMIA	Corridor Mobility Improvement Account
CALCOG	California Council of Governments
CTC	California Transportation Commission
CTF	California Transit Association
CTP	California Transportation Plan
EA	Caltrans Expenditure Authorization Number
Caltrans	California Department of Transportation
EDC CDA	El Dorado County Community Development Agency
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
FLAP	Federal Lands Access Program
FSP	Freeway Service Patrol
FTA	Federal Transit Administration
FTIP	Federal Transportation Improvement Program
FY	Fiscal Year
GHG	Greenhouse Gas Emissions
HPMS	Highway Performance Monitoring System
ISTEA	Intermodal Surface Transportation Efficiency Act
ITIP	Interregional Transportation Improvement Program
ITS	Intelligent Transportation Systems
ITSP	Interregional Transportation Strategic Plan
HOV	High-Occupancy Vehicle
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
PID.....	Project Initiation Document
PPM.....	Planning, Programming, and Monitoring
PPNO.....	Project Planning Number
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
SCS.....	Sustainable Communities Strategy
SDP.....	Strategic Deployment Plan
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
STBGP.....	Surface Transportation Block Grant Program
TAC.....	Technical Advisory Committee
TCC.....	Transportation Coordinating Committee
TDA.....	Transportation Development Act
TNC.....	Transportation Network Company
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
WTS.....	Women's' Transportation Seminar
ZEV.....	Zero Emission Vehicle