



***DRAFT* Monterey Bay Region Overall Work Program (OWP) & Budget FY 2013-2014**

Prepared by: Association of Monterey Bay Area Governments (AMBAG)
in collaboration with

Santa Cruz County Regional Transportation Commission
Transportation Agency for Monterey County
Council of San Benito County Governments
Monterey-Salinas Transit
Santa Cruz Metropolitan Transit District
California Department of Transportation

Proposed Adoption May 8, 2013

Preparation of this report was financed in part by the U.S. Department of Transportation and Federal Transit and Highway Administrations, under the Moving Ahead for Progress in the 21st Century (MAP-21).



PREFACE

The Moving Ahead for Progress in the 21st Century Act (MAP-21) calls for the development of the Overall Work Program (OWP) by the federally designated Metropolitan Planning Organization (MPO).

The Association of Monterey Bay Area Governments (AMBAG), as the designated MPO, annually develops and maintains the Overall Work Program (OWP). The OWP includes federal and state funded planning as well as transportation/air quality planning activities proposed by AMBAG for the Monterey Bay Region in the fiscal year 2013-2014.

The FY 2013-2014 Overall Work Program (OWP) for the Monterey Bay Region was prepared by AMBAG, based on information pertaining to Caltrans, Monterey, San Benito and Santa Cruz County Regional Transportation Planning Agencies, Monterey-Salinas Transit, Santa Cruz Metropolitan Transit District, and the Monterey Bay Unified Air Pollution Control District. This OWP contains elements for the continuation of the planning process/activities pursuant to State and Federal transportation and air quality regulations, and also includes some special, one-time, projects/studies.

PROSPECTUS

An updated prospectus is included in this document.

CERTIFICATION

The transportation planning certification procedure statement is included as Part IV of the Prospectus. When the AMBAG Board of Directors adopts the resolution for the FY 2013-2014 Overall Work Program it will include this certification of the metropolitan planning process. A separate sign-off statement between AMBAG and Caltrans, covering the Monterey Bay Region, is forwarded with the official OWP transmittal letter.

PRODUCTS

Products are listed under each work element enumerated in detail in Part II of this document. The actual project reports, quarterly/annual progress reports and relevant project fact sheets etc. are posted on the agencies websites and hard copies of the respective products are forwarded to the appropriate agencies / departments upon completion of the project.

ABBREVIATIONS

Several acronyms, abbreviations and terms are included in the OWP. The following lists should assist the reader in reviewing the document.

AMBAG: Association of Monterey Bay Area Governments

CAAA: Federal Clean Air Act Amendments (1990)

Caltrans 5: State Department of Transportation - District 5 (San Luis Obispo)



CCA: Continuing Cooperative Agreement

FAA: Federal Aviation Administration

FHWA: Federal Highway Administration

FTA: Federal Transit Administration

MBUAPCD: Monterey Bay Unified Air Pollution Control District

MST: Monterey-Salinas Transit

MAP-21: Moving Ahead for Progress in the 21st Century Act (July 2012 Federal Transportation Authorization – successor to SAFETEA-LU)

MPO: Metropolitan Planning Organization

RTPA: Regional Transportation Planning Agency (e.g.

SCCRTC, TAMC and SBtCOG)

SAFETEA-LU: Safe Accountable Flexible and Efficient Transportation Equity Act: A Legacy for Users (August 2005 Federal Transportation Authorization – successor to TEA-21) Replaced my MAP-21.

SBtCOG: Council of San Benito County Governments

SCCRTC: Santa Cruz County Regional Transportation Commission

SCMTD: Santa Cruz Metropolitan Transit District

SGC: Strategic Growth Council, California

TAMC: Transportation Agency for Monterey County

FUNDING

AB 2766: Motor Vehicle Pollution Reduction Grant Funds through MBUAPCD

CMAQ: Congestion Mitigation and Air Quality Improvement Program funds (federal transportation funds delineated under SAFETEA-LU and continued to AMBAG region through FY 2007-2008)

CBTP: Community Based Transportation Planning

Caltrans PP: Caltrans Partnership Planning Grant

FHWA PL: Federal metropolitan transportation planning funds allocated to AMBAG by FHWA through Caltrans

FTA Section 5303: Federal metropolitan transit planning funds allocated to AMBAG by FTA through Caltrans

FTA Section 5304: Federal transit discretionary planning funds awarded by FTA through Caltrans (previously FTA 5313(b) under TEA-21)

Prop 84: Proposition 84 funds, awarded by the Strategic Growth Council, California

State RPA: State rural planning assistance funds allocated to rural RTPAs (SBtCOG, SCCRTC, and TAMC) by Caltrans

State STIP PP&M: State planning funds made available to RTPAs with the passage of SB 45, as amended

RSTP: Regional Surface Transportation Program (federal funds delineated under SAFETEA-LU)



TABLE OF CONTENTS

PART I: PROSPECTUS : PAGE 1

PART II: OVERALL WORK PROGRAM ELEMENTS : PAGE 11

Program Category 100: Program Development, Services and Coordination

- Work Element 101: Overall Work Program, Budget and Administration
- Work Element 112: Transportation Plans Coordination and Interagency Liaison
- Work Element 113: Public Participation Plan
- Work Element 122: Water-Related Plans Coordination and Interagency Liaison
- Work Element 179: Transportation Demand Management
- Work Element 182: Regional Vanpooling Program: Agricultural Employment
- Work Element 183: Regional Vanpooling Program: Less Cars on the Road

Program Category 200: Information Systems Support and Integration

- Work Element 231: GIS Analysis, Data Collection, Uniformity, Coordination and Access
- Work Element 251: Regional Travel Demand Model
- Work Element 253: AMBAG Model Improvement Program (MIP)
- Work Element 256: Bicycle Travel Demand Model Component: Phase II

Program Category 300: Comprehensive Planning

- Work Element 320: AMBAG PG&E Local Govt. Partnership Program (Energy Watch)

Program Category 400: Regional Environmental Planning

- Work Element 411: Clearinghouse
- Work Element 415: Electric Vehicle Planning



Program Category 500: Regional Analysis Planning Services, Inc. (RAPS)

- Work Element 502: RAPS Administration
- Work Element 511: RAPS Technical Assistance
- Work Element 530: Pajaro River Watershed Flood Prevention Authority Administration

Program Category 600: Transportation and Air Quality

- Work Element 601: Joint Work Plan for the Sustainable Communities Strategy
- Work Element 621: Elderly & Disabled & Americans with Disabilities Act
- Work Element 622: Metropolitan Transportation Planning
- Work Element 624: San Benito County Regional Transportation Planning
- Work Element 641: Metropolitan Transportation Improvement Program (MTIP)
- Work Element 642: San Benito Transportation Improvement Program
- Work Element 680: Rail Planning/Corridor Studies

Financial Summary Tables Program Category 100-600

- Summary Table A: Sources of Funds by Work Element
- Summary Table B: Estimated Expenditures by Agency and Work Element
- Summary Table C: FTA Fund Expenditures by Work Element and Agency
- Summary Table D: FHWA Funds by Agency and Work Element

APPENDIX A: Caltrans Planning Activities (Informational)

APPENDIX B: AMBAG - Organization Chart

PART III: BUDGET : PAGE 93



PROSPECTUS

I. OVERVIEW OF THE COMPREHENSIVE TRANSPORTATION PLANNING PROGRAM (23 CFR 450.308(b))

A. Introduction

The Association of Monterey Bay Area Governments (AMBAG) is a voluntary association of cities and counties in California's Central Coast region. It was formed by a Joint Powers Agreement to serve as a forum for discussing and making recommendations on issues of regional significance. Preservation of the area's natural assets along with a strong economy and sound growth management continues to be a strong desire for AMBAG members. These concerns are reflected in AMBAG's adopted OWP work program priorities which serve as primary reference points to guide and direct all FY 2013-2014 AMBAG programs.

The Association has been designated as an Areawide Planning Organization (APO) by the U. S. Department of Housing and Urban Development; as a Metropolitan Planning Organization (MPO) by the State of California; as a grantee responsible for non-point water quality planning by the U.S. Environmental Protection Agency and U.S. Census Regional Affiliate; as a lead agency for non-attainment air quality planning by the California Air Resources Board (although AMBAG and the Monterey Bay Unified Air Pollution Control District operate as co-leads); and as a Metropolitan Clearinghouse by the State pursuant to Executive Order 12372. These designations have strengthened AMBAG's role as an agency actively involved in providing solutions to regional problems and issues through regional planning and cooperation. In order to conduct planning efforts in accordance with these roles AMBAG applies for grants through various

federal, state and local grant programs. The AMBAG Board of Directors approved a resolution that allows AMBAG to apply for these various grants to support the agency's role as a regional forum for planning activities.

B. Role of the OWP and Agencies' Responsibilities

The Overall Work Program presents a coordinated statement of the regional transportation planning process of AMBAG and the California Department of Transportation (Caltrans). Previously, AMBAG, Caltrans, Monterey-Salinas Transit (MST), the Santa Cruz County Regional Transportation Commission (SCCRTC), the Santa Cruz Metropolitan Transit District (SCMTD) and the Transportation Agency for Monterey County (TAMC) were 2003 signatories to a Memorandum of Understanding (MOU) entered into for the purpose of cooperatively planning and implementing a balanced transportation system for the region that is consistent with comprehensive planning objectives. This MOU established a funding relationship that was reflected in the Overall Work Program in previous years.

On March 14, 2012, the AMBAG Board of Directors terminated the existing Memorandum of Understanding (MOU) between the Regional Transportation Planning Agencies and AMBAG and approved the revised AMBAG Administrative Policies and Procedures. The AMBAG Board of Directors also approved the Continuing Cooperative Agreement (CCA) template, in concept, with the caveat that minor revisions concerning sub-recipients and AMBAG responsibilities are addressed. The CCA is a separate, legally binding agreement that establishes procedures for the procurement of services from the Regional Transportation Planning Agencies or sub-recipients. The CCA replaces the funding relationship established in the previous MOU and will have a scope of work that is consistent with the OWP priorities as shown in Section V.



AMBAG has several MOUs in place, including the Comprehensive Federal Transportation Planning, which was executed on June 2005. Under Title 23 of the United States Code (USC) section 134 (23 USC 134) and 23 Code of Federal Regulations (CFR) 450.104 (23 CFR 450.104) this MOU establishes a general transportation planning and programming process codifying the responsibilities of the MPO and the Caltrans. This MOU is between AMBAG and Caltrans with only a cursory reference to AMBAG's partner RTPAs and the integrated role between the agencies in this unique transportation-planning region of the state.

In addition to the aforementioned MOUs for transportation planning in the region, both AMBAG and the Council of San Benito County Governments signed an MOU in May 1993, under which AMBAG provides technical and professional assistance to the Council of Governments in order for the metropolitan air basin to comply with federal transportation/air quality planning regulations. AMBAG's metropolitan planning boundaries were subsequently increased to include San Benito County. This MOU was updated in 1997 due to a sunset provision. In FY 2013-2014, AMBAG will perform tasks under Work Elements 624 and 642 to ensure the inclusion of San Benito County within the metropolitan transportation planning process.

This OWP serves four major purposes for the Monterey Bay Region:

- 1) To use as a management guide for AMBAG as well as all partnering agencies operations, enabling review of the scheduling and progress of staff activities.
- 2) To use as a program management tool for all transportation planning efforts in the three-county area, including assignment of budget and labor, monitoring

of progress against projected program expenditures, and the specification of planning products and their impact on the development of transportation improvements resulting from the planning process.

- 3) To provide and document a coordinated annual work program.
- 4) To satisfy state and federal requirements for transportation planning program descriptions as a condition of funding.

C. California Planning Emphasis Areas

FHWA has developed five planning emphasis areas for California MPO's to consider. Section V. of this Prospectus lists the responsive of each federally funded work element to MAP-21's eight federal planning factors and FHWA's five planning emphasis areas. A description of the planning emphasis areas follows.

1. **Core Planning Functions**

MPOs are required to identify the Core Planning Functions and what work will be done during the program year to advance those functions in the Overall Work Program. The Core Functions can be found in 23 CFR 450, Subpart C, and typically include:

- Overall Work Program
- Public Participation and Education
- Metropolitan Transportation Plan
- Federal Transportation Improvement Program
- Congestion Management Process (required for TMAs)
- Annual Listing of Projects

The Moving Ahead for Progress in the 21st Century (MAP-21) legislation provides metropolitan transportation planning



program funding for the integration of transportation planning processes in the MPA (i.e. rail, airports, seaports, intermodal facilities, public highways and transit, bicycle and pedestrian, etc.) into a unified metropolitan transportation planning process, culminating in the preparation of a multimodal transportation plan for the MPA. FHWA and FTA request that all Metropolitan Planning Organizations (MPOs) review the Overall Work Plan (OWP) development process to ensure all activities and products mandated by the metropolitan transportation planning regulations in 23 CFR 450 are a priority for FHWA and FTA combined planning grant funding available to the region. The MPO OWP work elements and subsequent work tasks must be developed in sufficient detail (i.e. activity description, products, schedule, cost, etc.) to clearly explain the purpose and results of the work to be accomplished, including how they support the Federal transportation planning process (see 23 CFR 420.111 for documentation requirements for FHWA Planning funds).

2. Performance Management

Many of California's MPOs have developed performance measures that inform their Regional Transportation Plans (RTPs) or Metropolitan Transportation Plans (MTPs) and Federal Transportation Improvement Programs (FTIPs). Other MPOs are in various stages of identifying and implementing performance measures and targets. AMBAG has identified performance measures for use in the development of the MTP planned for adoption in June, 2014.

MAP-21 establishes a performance and outcome based program. The objective of this performance and outcome based program is for States and MPOs to invest resources in projects that collectively will make progress toward the achievement of the national goals. MAP-21 requires the DOT, in consultation with States, metropolitan planning organizations (MPOs), and other stakeholders, to establish

performance measures in the areas listed below. It provides for DOT to establish such measures within 18 months of enactment in the following areas:

- Pavement condition on the Interstate System and on remainder of the National Highway System (NHS)
- Performance of the Interstate System and the remainder of the NHS
- Bridge condition on the NHS
- Fatalities and serious injuries- both number and rate per vehicle mile traveled-on all public roads
- Traffic congestion
- On-road mobile source emissions
- Freight movement on the Interstate System

Once the performance measures are established by DOT, Caltrans will coordinate with MPOs to develop and implement performance targets for each measure within the Statewide and Metropolitan Planning Process.

3. Safety

MAP-21 continues the Highway Safety Improvement Program (HSIP) as a core Federal aid program. The overall purpose of this program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads (including non-State-owned public roads and roads on tribal lands) through the implementation of infrastructure-related highway safety improvements.

The specific provisions pertaining to the HSIP are defined in Section 1112 of MAP-21, which amended Section 148 of Title 23, United States Code (23 USC 148) to incorporate these provisions. These requirements include the development of Strategic Highway Safety Plan (SHSP) in consultation with other key State and local highway safety stakeholders.



23 CFR 450.206 and 23 CFR 450.306 requires the State and Metropolitan transportation planning process be continuous, cooperative, and comprehensive, and provide consideration and implementation of projects, strategies, and services that will increase the safety of the transportation system for motorized and non-motorized users. 23 CFR 450.306 also requires the metropolitan transportation planning process to be consistent with the Strategic Highway Safety Plan, as specified in 23 U.S.C. 148, and other transit safety and security planning and review processes, plans, and programs, as appropriate. Furthermore 23 CFR 450.216 requires that the Federal Transportation Improvement Program (FTIP)/Federal Statewide Transportation Improvement Program (FSTIP) include all safety projects included in the State's SHSP.

Caltrans and the MPOs are strongly encouraged to assure that all Regional Transportation Plans, FTIPs and the FSTIP are consistent with the Caltrans SHSP.

4. Livability/Sustainability

Livability/Sustainability is about tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets. This includes addressing safety and capacity issues on all roads through better planning and design, maximizing and expanding new technologies such as ITS and the use of quiet pavements, using Travel Demand Management approaches to system planning and operations, etc. MPOs are encouraged to assure that new Regional Transportation Plans incorporate the following livability/sustainability principles:

- Provide more transportation choices
- Promote equitable, affordable housing

- Enhance economic competitiveness
- Support existing communities
- Leverage Federal policies & investment
- Value communities and neighborhoods

5. State of Good Repair

The President has called for new state-of-good-repair (SGR) investments in our nation's transit systems, sounding the call to reinvest in and modernize our assets. MAP-21 places new emphasis on restoring and replacing aging transportation infrastructure by establishing a new needs-based formula program, with a new tier for high-intensity bus needs. The new program defines eligible recapitalization and restoration activities, with a goal of bringing all systems into a state of good repair. Grantees are required to establish and use an asset management system to develop capital asset inventories and condition assessments, and report on the condition of their system as a whole.

Maintaining transit systems in a high state-of-good-repair is essential for the provision of safe and reliable service. SGR is the effective recapitalization of transit assets, identifying critical timing for preventive maintenance and increasing the focus on asset management practices. It also includes the assessment of capital asset condition, strategies to obtain additional local re-investment including innovative financing strategies and additional identification of preventive maintenance practices. MPOs are encouraged to support planning strategies for the effective recapitalization of transit assets that would include:

- Asset Management, Assessment and Replacement Planning,
- Planning and Programming for Effective Preventive Maintenance, and
- Planning Innovative Financing Strategies for System Repair and Expansion.



II. ORGANIZATION AND MANAGEMENT

A. Institutional Arrangements

The relationships among planning agencies and programs in the AMBAG area are complex. There are numerous planning programs undertaken by the RTPA(s), cities, counties, and other multi-jurisdictional agencies in cooperation and consultation with AMBAG.

The Association is governed by a Board of Directors that is comprised of two representatives from the Board of Supervisors of each of three member counties and one representative from the City Council of each of the member cities. A representative from the Council of San Benito County Governments sits on the AMBAG Board as an ex-officio member. AMBAG currently includes representatives from all twenty-one eligible jurisdictions.

The following documents, on file with the Intermodal Planning Group (IPG), delineate the Association's authority and responsibilities:

- 1) Joint Powers Agreement
- 2) By-Laws
- 3) Role and Scope Memorandum
- 4) Continuing Cooperative Agreement
- 5) Memoranda of Agreement, under Executive Order 12372
- 6) Memorandum of Agreement between AMBAG and Caltrans re: intergovernmental review process (on file with Caltrans)

- 7) Memorandum of Understanding between AMBAG and the Council of San Benito County Governments re: the incorporation of San Benito County into the metropolitan transportation planning process (1993 and 1997)

B. Transportation Planning Organizational Structure

The Monterey Bay Region is the only area in the State of California where the responsibility for transportation planning is shared between a Council of Governments and Regional Transportation Planning Agencies (RTPAs) that operate at a county level. AMBAG is the designated Metropolitan Planning Organization (MPO) for the tri-county (Monterey, San Benito and Santa Cruz) area and has the responsibility to carryout Transportation planning activities and provide policy guidance pertaining to the transportation planning process in accordance with federal and state law.

Each Regional Transportation Planning Agency retains the primary responsibility for preparation of plans and programs required by the State of California. AMBAG is primarily responsible for those planning elements that are regional (three-county) in nature. AMBAG is also responsible for preparing a three-county Metropolitan Transportation Plan (MTP) with emphasis on the regional components and the Metropolitan Transportation Improvement Program (MTIP) from which projects are incorporated into the Federal State Transportation Improvement Program (FSTIP).

In addition to the federal and state laws and regulations, the Continuing Cooperative Agreement and the Memorandum of Understanding cited above outlines the roles and responsibilities of the Regional Transportation Planning Agencies (a.k.a. Local Transportation Commissions) within their respective counties are governed by the provisions of the California Transportation Development Act of 1971 (SB-325)



(California Public Utilities Code Sections 99200-99217) (California Government Code Section 29530-29536) and local rules and regulations adopted for the conduct of Commission business. Each commission became the duly recognized RTPA with the implementation of AB-69 in July of 1973.

Finally, under a MOU signed in May, 1993, and renewed in 1997 by AMBAG, the Council of San Benito County Governments and the California Department of Transportation, AMBAG has specific responsibilities for including San Benito County in the metropolitan transportation planning process per the MPO boundary being extended to include San Benito County.

C. Coordination Statement

The general relationship of all major parties involved in transportation planning in the region is reflected in the updated Transportation Memorandum of Understanding (MOU) and Continuing Cooperative Agreement. Specific responsibilities of each agency are also detailed therein. The existing institutional arrangements and organization structures, as described above, guarantee the coordination of transportation planning efforts at all levels: county-wide, regional, state and federal. The technical advisory committees of the three RTPAs include representatives from all cities, counties, transit providers and Caltrans, the State Department of Transportation. Furthermore, Caltrans District "liaison" personnel, through continuous formal and informal communications with technical staff of the MPO and the RTPAs, achieve the desired representation at the technical level. Similarly, the structure of the Policy Advisory Committees is such as to allow for presentation of regional and state concerns at the policy-making level.

D. Citizen Involvement

AMBAG's Board of Directors has the ability to appoint citizen advisory committees for specific programs/plans. When a committee's mission has been accomplished, it ceases to exist. Ongoing citizens' input to the transportation planning process, even for AMBAG, is obtained through the advisory committees of the three Regional Transportation Planning Agencies, a unique process intended to eliminate duplication of effort.

Efforts are made to reach and engage traditional and nontraditional stakeholders in the community, including minority and low-income groups as well as community-based organizations (CBOs). In 2008, AMBAG led a coordinated effort to develop and adopt the Monterey Bay Regional Coordinated Public Transit-Human Services Transportation Plan. This plan, a requirement under SAFETEA-LU and component of the 2010 RTP/MTP update, address the transportation gaps and unmet needs of low-income, persons of color, and persons with disabilities, while establishing strategies to meet those needs.

Additional efforts to reach nontraditional stakeholders within the region include representatives from senior citizen and the disabled communities as members of the Transportation Agency for Monterey County's Social Services Transportation Advisory Council (SSTAC) and the Santa Cruz County Regional Transportation Commission's Elderly/Disabled Committee (E/D Committee). These committees regularly review and comment on proposed planning matters affecting them. All committee actions are reported to and considered by each transportation commission. Further public response has been and will continue to be solicited through well-advertised meetings, public hearings and workshops. AMBAG also develops ad hoc committees for various large planning efforts to ensure input from a variety of groups. Once the planning



effort(s) is completed, the committee ceases to exist.

In addition to standard efforts, AMBAG and its planning partners created a Public Participation Plan (PPP), as required under SAFETEA-LU. The plan was adopted in 2008, updated in 2010 and incorporated into the 2010 RTP/MTP.

E. Equal Opportunity Statement

As a recipient of numerous federal grants for various planning activities, AMBAG has made every effort to comply with the provisions of Title VI of the Civil Rights Act of 1964. The Civil Rights Act of 1964 states that “No person in the United States shall, on the ground of race, color or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.” The Environmental Justice (EJ) Executive Order (EO 12989) further amplifies Title VI by specifically addressing minority and low-income populations, early and continuously in the transportation planning process, so the values and interests of all segments of our communities are equally reflected in investment decisions.

List of Staff Positions

AMBAG's staffing organization, as of May 1, 2013 includes:

<u>NAME</u>	<u>TITLE</u>
Maura Twomey	Executive Director
Ana Flores	Executive Assistant
Bobbie Grant	Office Assistant
Arleicka Conley	Director of Finance and Administrative Services
Errol Osteraa	Senior Accountant
Heather Adamson	Principal Planner
Aleksandra Tepedelenova	Planner

Anais Schenk	Planner
Paul Hierling	Planner
Cody Meyer	Planner
Bhupendra Patel	Senior Transportation Modeler
Gina Schmidt	GIS Coordinator
Elisabeth Russell	Energy Watch Special Projects Manager
Joseph Button	Energy Watch Special Projects Associate
Chris Sentieri	Energy Watch Special Projects Associate
Vacant	Interns (Energy Watch)
Jason Adelaars	Intern (Planning)

III. PLANNING CERTIFICATION

As required by the metropolitan transportation planning regulations published in the Federal Register on February 14, 2007, AMBAG, as the Metropolitan Planning Organization, is required to annually certify that the planning process is being carried out in conformance with applicable laws and regulations:

- 1) 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306 and 5323(1); as amended by the Moving Ahead for Progress in the 21st Century legislation;
- 2) Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- 3) Section 1101 (b) of the Transportation Equity Act for the 21st Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded project (FR Vol. 64 No. 21, 49 CFR part 26); and



- 4) The provisions of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37, and 38).

This certification is also made jointly by Caltrans. The adopting AMBAG Board of Directors Resolution for the FY 2013-2014 Overall Work Program includes the above statement. A separate joint certification by AMBAG and Caltrans is forwarded with the Final FY 2013-2014 OWP.

IV. PLANNING EMPHASIS AREAS & PLANNING FACTORS

As discussed above, FHWA has developed five planning emphasis areas for California MPO's to consider. Each federally funded OWP work element is listed below under the applicable planning emphasis areas and planning factors. The text of the OWP also identifies applicable planning emphasis areas.

Planning Emphasis Areas

1) Core Planning Functions

(WEs 101, 112, 113, 231, 251, 253, 411, 621, 622, 624, 641, 642 and 680);

2) Performance Management

(WEs 101, 112, 179, 231, 251, 253, 411, 622, 624, 641, 642 and 680);

3) Safety

(WEs 231, 251, 621, 622, 624, 641, 642, and 680);

4) Livability/Sustainability

(WEs 113, 179, 182, 183, 231, 251, 621, 622, 624, 641, 642, and 680);

5) State of Good Repair

(WEs 251, 622, 624, 641, 642, and 680);

Planning Factors

Metropolitan areas, under MAP-21, should incorporate eight planning and strategy areas into the overall transportation planning process. The areas are listed below with a summary of the federally funded work elements that address each factor. The text of the OWP also identifies applicable planning factors.

1) Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency

(WEs 101, 112, 251, 253, 411, 621, 622, 624, 641, 642, and 680);

2) Increase the safety of the transportation system for motorized and non-motorized users

(WEs 231, 251, 621, 622, 624, 641, 642, and 680);

3) Increase the security of the transportation system for motorized and non-motorized users

(WEs 621, 622, 624, 641, 642, and 680);

4) Increase the accessibility and mobility options available to people and for freight

(WEs 113, 179, 182, 183, 251, 253, 621, 622, 624, 641, 642, and 680);

5) Protect and enhance the environment, promote



energy conservation, improve quality of life, and promote consistency of transportation plans/programs with State and local planned growth and economic development patterns

(WEs 112, 113, 179, 182, 183, 231, 251, 253, 411, 621, 622, 624, 641, 642, and 680);

6) Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight

(WEs 112, 179, 182, 183, 231, 251, 253, 621, 622, 624, 641, 642, and 680);

7) Promote efficient system management and operation

(WEs 101, 112, 179, 231, 251, 253, 622, 624, 641, 642, and 680);

8) Emphasize the preservation of the existing transportation system

(WEs 101, 112, 231, 251, 253, 622, 624, 641, 642, and 680)

V. AMBAG FY 2013- 2014 WORK PROGRAM PRIORITIES

The agency's strategic vision encompasses long-term areas of achievement that remain relatively unchanged on an annual basis. Supporting this strategic vision are OWP priorities which are updated annually to highlight particular areas of focus for the coming fiscal year. The adoption of the strategic vision and priorities will fulfill AMBAG's commitment to our funding partners, Caltrans and the Federal Highway Administration, to develop the OWP and FY 2013-14 budget based on

established Board priorities.

Overall Work Program Strategic Vision

Implement the regional vision and guiding principles collaboratively through the next update of the Metropolitan Transportation Plan.

Develop and implement strategies collaboratively to improve the quality of life in the region, as characterized by a sustainable economy, healthy environment, public safety, and more transportation and housing choices, consistent with the Metropolitan Transportation Plan and AMBAG mission, recognizing current and future fiscal constraints.

Enhance organizational effectiveness through continuous improvements and fiscal discipline to better support state and federal mandates for the Metropolitan Transportation Plan.

Pursue innovative solutions to fiscal and economic challenges and opportunities for AMBAG and the region.

FY 2013-14 Overall Work Program Priorities

Modeling and Research. Employ new technologies, methodologies, and models to enhance and expand research and analysis capabilities, equipping AMBAG to more comprehensively address complex policy and operational issues in the development of the Metropolitan Transportation Plan.

Planning and Forecasts. A coordinated planning process that will lead to a scheduled adoption of the Metropolitan Transportation Plan, including a Sustainable Communities Strategy (SCS) and Regional Housing Needs Assessment (RHNA). This area of emphasis also includes collaborative efforts with partner agencies in neighboring regions, focusing on development of strategies and delivery of projects and



programs that will improve mobility and sustainability in our regions.

Sustainable Development Strategies. Formulation of integrated planning, funding, and implementation strategies for regional investment in the areas of habitat conservation, water quality, shoreline preservation, smart growth, and transportation. Participate in discussions and encourage sustainable strategies in other areas, such as energy and water supply. By working together, these efforts are expected to provide the opportunity to achieve three goals simultaneously: a healthy environment, economic prosperity, and social equity in the region.

Collaborative Planning and Implementation. Ensure collaborative planning/implementation efforts among AMBAG, Regional Transportation Planning Agencies, Caltrans, transit operators, and local jurisdictions to ensure rapid delivery of transportation projects and programs that improve mobility and address climate change goals. Pursue strategic efforts to enhance communications with member agencies, partner agencies, advisory committees, and the public.

**WORK ELEMENT NUMBER 101****Overall Work Program, Budget and Administration****Project Manager: Bhupendra Patel & Arleicka Conley****Total Budget: \$ 176,058****ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014****EXPENDITURES****Amount (\$) Change**

Salaries	53,168
Fringe Benefits	23,925
Indirect	53,965
Professional Services*	40,000
Supplies	500
Printing	4,000
Travel	500
Toll Credits	15,606
In-Kind/Non-Federal Local Match#	5,182

TOTAL 176,058**REVENUE****Amount (\$) Change**

FHWA PL	103,458
In-Kind - Toll Credits	11,867
FTA 5303	32,600
In-Kind - Toll Credits	3,739
FHWA PL c/o	20,000
FHWA PL c/o Non-Federal Local Match#	2,591
FTA 5303 c/o	20,000
FTA 5303 c/o Non-Federal Local Match#	2,591

TOTAL 176,058
% Federal 100%**Contracts are as follows:*

(1) SCCRTC	20,000	Funding through Continuing Cooperative Agreement (To be included at a later date).
(2) TAMC	20,000	Funding through Continuing Cooperative Agreement (To be included at a later date).

*# Non-federal local match for PL committed from SCCRTC and TAMC as documented in their respective OWP.***Project Description**

Under this work element staff will cooperatively develop, maintain, and provide oversight to the FY 2013-14 Annual Overall Work Program (OWP) and budget for the AMBAG Metropolitan Planning Organization (MPO) in order to carry out the metropolitan transportation and related air quality planning activities as mandated by the metropolitan transportation planning regulations in 23 CFR 450. Also, AMBAG will coordinate development of the FY 2014-15 OWP and will monitor activities with regional and local transportation partners/stakeholders including, but not limited to, the transit agencies, Regional Transportation Planning Agencies (RTPAs) and Caltrans.

The OWP is a federally mandated document developed by the MPO in consultation and coordination with the RTPAs, transit agencies, Caltrans, FHWA and FTA. Major activity includes programming, monitoring and managing metropolitan transportation planning projects/activities, including monitoring expenditures against the budget. Activities also include performing audits, providing quarterly progress reports and providing deliverables to Caltrans demonstrating project progress. AMBAG will coordinate and carryout four (4) amendments to the FY 2013-14 AMBAG OWP. The OWP includes all activities and products, funded through FHWA and FTA combined planning grant funding available to the Metropolitan Planning Organization (MPO). The OWP also reflects other regionally significant planning activities proposed by AMBAG, the RTPAs, transit agencies and Caltrans. However, work element 101 AMBAG administers only federally funded activities. Other activities are administered with funding reflected in that work element. The OWP is first approved by the MPO Board and thereafter forwarded to Caltrans and FHWA/FTA for their approval. It can be amended as warranted through formal or administrative amendments.



Project Products

- FY 2014-15 Overall Work Program and Budget.
- Four amendments to the FY 2013-14 OWP and Budget.
- 12 Monthly progress reports and 4 quarterly progress reports.
- Executed / Amended Continuing Cooperative Agreements (CCA) with RTPA/Transit Agencies to carryout MPO activities as programmed in the OWP.
- Project kickoff meeting, annual MPO meeting and quarterly regional coordination meetings, meeting agendas, Board reports, presentation and handouts/resource materials.

Federally Eligible Tasks

- Develop FY 2014-15 Annual Overall Work Program and Budget, amendments to the FY 2013-14 OWP, quarterly reports and coordination meetings.
- Develop FY 2014-15 Continuing Cooperative Agreements (CCA) and administer FY 2013-14 CCA as a part of the OWP
- Oversee annual overall work program/activities and Metropolitan Transportation Planning projects/activities in accordance with federal and state requirements.

Previous Accomplishments

AMBAG developed and adopted FY 2013-14 OWP and Budget; processed three amendments to the FY 2013-14 OWP and Budget; provided Caltrans detailed quarterly progress reports; coordinated Metropolitan Transportation Planning activities, kickoff meeting, coordination meetings as well as annual MPO meeting in accordance with the federal and state requirements. AMBAG in consultation with Caltrans, FHWA, FTA and RTPAs developed Continuing Cooperative Agreements (CCA) to carryout MPO activities and also worked on developing better invoicing and progress reporting mechanisms.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$35,000	
1.1	Administer and amend the CCA for FY 2013-14 in consultation with partner agencies.	FY 2013-14 CCA (TAMC/SCCRTC)		6/30/2014
1.2	Provide comprehensive draft FY 2014-15 AMBAG OWP to Caltrans, FHWA and FTA for their review and comment.	Draft FY 14 -15 OWP with comments		3/10/2014
1.3	Carryout up to four amendments to the FY2013-14 OWP and CCAs.	Up to four amendments to FY 13-14 OWP		Quarterly
1.4	Compile and provide monthly/quarterly FY 2013-14 OWP progress reports to AMBAG (by RTPA) and forward to Caltrans.	Monthly/quarterly progress report		Monthly/ Quarterly



1.5	Administer CCA monthly/quarterly invoicing and payment process (AMBAG/RTPA).	Quarterly expenditure reports	Quarterly
2	Planning		\$39,000
2.1	Engage stakeholders and policy makers to identify MPO priorities for FY 2014-15 and FY 2015-16 in conjunction with Federal and State Planning Emphasis Areas/Planning Factors.	Draft list of priority projects/activities	11/30/2013
2.2	Host workshop for AMBAG Board to scope out regional priorities for FY 2014-2015 that should be reflected in FY 2014-15 OWP.	Board approved list of priority projects/activities	11/30/2013
2.3	Development of the CCA for FY 2014-15 Metropolitan Transportation Planning projects/activities.	FY 2014-15 CCA	6/30/2014
3	Data Gathering and Analysis		\$62,000
3.1	Collect draft work program requests from staff and partner agencies and evaluate in conjunction with priorities set by the AMBAG Board of Directors.	Draft CCAs for RTAP for FY 2014-15	2/28/2014
3.2	Conduct financial analysis and develop project budget by task to accomplish FY 2014-15 OWP priorities.	Financial report for Draft FY 2014-15	2/24/2014
3.3	Develop AMBAG OWP by incorporating federal and state planning emphasis areas in relation to the AMBAG Board established priorities.	Draft FY 2014-15 AMBAG OWP	3/10/2014
4	Coordination		\$39,058
4.1	Quarterly OWP coordination meeting for project tracking. Also assess project performance and make adjustments to assure completion of tasks are on schedule, as per the CCA (AMBAG/RTPA/FHWA/FTA/Caltrans/Transit Agencies).	Meeting agenda, handouts, notes and action items	Quarterly
4.2	Early consultation meetings with partner agencies to set regional priorities for FY 2014-15 OWP / CCA (AMBAG/RTPA/Transit Agencies/Caltrans).	Description of regional priorities to be used for development of FY 14-15 OWP/CCAs	11/30/2013
4.3	Hold FY 2014-15 OWP kickoff meeting (AMBAG/RTPA/FHWA/FTA/Caltrans/Transit Agencies)	Meeting agenda, handouts, notes and action items	12/16-20/2013



4.4	Organize annual MPO meeting in April 2014.	Meeting agenda, handouts, notes and action items	4/7-11/2014
4.5	Coordinate and complete final FY 2014-15 OWP and CCA for AMBAG Board approval	Approved FY 2014-15 OWP and CCA	5/14/2014
5	Public Participation		\$ 1,000
5.1	Web hosting of FY 2014-15 OWP and Amendments with highlights for all agencies as well as general public use.	Updated OWP web content	Quarterly

Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

- Core Planning Functions
- Performance Management

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
- Promote efficient system management and operation.
- Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 112****Transportation Plans Coordination and Interagency Liaison****Project Manager: Bhupendra Patel****Total Budget: \$ 152,000****ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014**

EXPENDITURES			REVENUE	
	Amount (\$)	Change	Amount (\$)	Change
Salaries	51,927		FHWA PL	110,000
Fringe Benefits	23,367		In-Kind - Toll Credits	12,617
Indirect	52,706		FTA 5303	22,000
Professional Services*	20,000		In-Kind - Toll Credits	2,523
Supplies	500		FHWA PL c/o	-
Printing	500		FHWA PL c/o Non-Federal Local Match#	-
Travel**	3,000		FTA 5303 c/o	20,000
Toll Credits	15,140		FTA 5303 c/o Non-Federal Local Match#	2,591
In-Kind/Non-Federal Local Match#	2,591			
TOTAL	152,000		TOTAL	152,000
			% Federal	100%

*Contracts are as follows:

(1) SCCRTC	10,000	Funding through Continuing Cooperative Agreement (To be included at a later date).
(2) TAMC	10,000	Funding through Continuing Cooperative Agreement (To be included at a later date).

Non-federal local match for PL committed from SCCRTC and TAMC as documented in their respective OWP's.

** May include out of state travel

Project Description

Under this work element staff will continue to develop partnerships with local jurisdictions, regional agencies, transit operators and other transportation stakeholders who are responsible for transportation and land use decisions. The main objective of this work element is to facilitate coordination of transportation planning that considers land use, the job-housing balance and air quality planning within the tri-county Metropolitan Transportation Planning Area. The following objectives will be met with this work element:

- Ensure that transportation planning activities respond to state and federal requirements without duplication of efforts.
- Participate with other agencies in technical studies and decisions regarding regional and local transportation plans, programs, and projects.
- Research and obtain information pertaining to various transportation programs and projects, provide opportunities for staff training and attend meetings for regional coordination.

Project Products

- Project tracking, reporting with updated schedules and scopes of work.
- Published presentation materials/agendas/handouts from staff participation in local, state, national or regional events.
- Comments on federal or state transportation related legislation, participation in state, regional and local activities and presentations to other government agencies as related to MPO roles and responsibilities.



Federally Eligible Tasks

Coordinate the implementation of MAP-21 requirements as it relates to metropolitan and regional transportation planning (AMBAG, SCCRTC, TAMC, SBtCOG, MST and SCMETRO). This work element supports the 3-C process, as a key element for the Metropolitan Transportation Planning process (AMBAG, SCCRTC, TAMC, SBtCOG, MST and SCMETRO).

Previous Accomplishments

In FY 2011-12, AMBAG staff participated in regional transportation Board of Directors meetings and provided ongoing information to regional and local transportation agencies about metropolitan transportation planning programs and studies. AMBAG staff provided input on issues of regional significance and worked collaboratively to meet inter-agency coordination needs. Of particular relevance is the collective work being done between AMBAG, TAMC, SCCRTC on the development of the 2014 MTP and RTPs in light of various state and federal regulations.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 5,000	
1.1	Track and update the project schedule and associated funding, as well as follow up with necessary action items.	Updated project timeline and scope of work		Quarterly
2	Planning		\$ 55,000	
2.1	Attend local, state, and regional agency meetings / workshops/ seminars pertaining to transportation planning, land use or air quality planning activities / issues to enhance staff skills.	Training materials, meeting agendas, handouts, notes and presentations		6/30/2014
2.2	Prepare agendas and presentations for coordination meetings and inter-governmental related activities and meetings.	Meeting agendas, handouts, notes and presentations		6/30/2014
3	Data Gathering and Analysis		\$ 22,000	
3.1	Follow transportation legislation activities and provide updates and analysis in the form of presentations to affected agencies	Presentations to AMBAG Board and other affected agencies		6/30/2014
4	Coordination		\$ 70,000	
4.1	Coordinate executive directors meetings for enhanced coordination with AMBAG, Caltrans, the RTPAs, public transit operators, local jurisdictions, universities, and other federal, state and local agencies to carryout Metropolitan Transportation Planning and activities.	Meeting agendas, handouts, notes and action items		Quarterly



4.2	Participate in and advise Technical Advisory Committees (TAC) for Metropolitan Transportation Planning projects and activities.	Meeting agendas, handouts, notes and action items	Monthly
-----	---	---	---------

5	Public Participation	\$ -	
	None		

Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

- Core Planning Functions
- Performance Management

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
- 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.
- Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
- Promote efficient system management and operation.
- Emphasize the preservation of the existing transportation system.



WORK ELEMENT NUMBER 113

Public Participation Plan

Project Manager: Heather Adamson

Total Budget: \$ 32,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES		REVENUE	
	Amount (\$) Change		Amount (\$) Change
Salaries	12,170	FHWA PL	25,000
Fringe Benefits	5,477	In-Kind - Toll Credits	2,868
Indirect	12,353	FTA 5303	7,000
Professional Services*	-	In-Kind - Toll Credits	803
Supplies	500	FHWA PL c/o	-
Printing	500	FHWA PL c/o Non-Federal Local Match#	-
Travel	1,000	FTA 5303 c/o	-
Toll Credits	3,671	FTA 5303 c/o Non-Federal Local Match#	-
In-Kind/Non-Federal Local Match	-		
TOTAL	32,000	TOTAL	32,000
		% Federal	100%

*Contracts are as follows:

None

Project Description

This work element is to maintain and update as necessary the Public Participation Plan (PPP). The PPP contains strategies and requirements for engaging the public on the various components of transportation planning. Public participation as it relates to a specific project is funded under the budget of that project. However, the PPP can be updated with amendments as needed to include new projects and requirements.

Project Products

- Public Participation Plan updates and amendments
- Public review notices, workshop/meetings, informational materials, media notices and web posting of all MPO's' activities
- Maps showing Title VI and Environmental Justice areas/populations

Federally Eligible Tasks

Maintain and implement Public Participation Plan in compliance with MAP-21 requirements and agency public outreach programs.



Previous Accomplishments

AMBAG revised and adopted the Public Participation Plan in May 2011. The agency implements the plan through public notices, press releases, electronic notification, public meetings, workshops, and public hearings on an ongoing basis. AMBAG also developed its public outreach strategy for the 2014 Metropolitan Transportation Plan and its Sustainable Communities Strategy in accordance with the requirements of SB 375. AMBAG also updated its website to increase public accessibility and awareness of the agency's metropolitan planning programs.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 3,200	
1.1	If needed, oversee process to update the PPP to reflect changes to public participation requirements for specific projects or planning activities.	Updated Public Participation Plan		As needed
2	Planning		\$ 10,000	
2.1	Research and review new surface transportation bill, Title VI and Environmental Justice requirements in relation to the PPP and identify areas in the PPP in need of update.	Summary report for PPP amendment/modification		6/30/2014
2.2	Plan for potential PPP update to implement the findings of Task 2.1.	Outline of changes needed to PPP		6/30/2014
2.3	Incorporate findings of Task 2.1 into each project in the OWP.	OWP amendment		6/30/2014
3	Data Gathering and Analysis		\$ 6,000	
3.1	Update maps identifying minority and low income populations using 2010 Census data to inform public participation efforts in planning projects including, but not limited to, the Metropolitan Transportation Plan (WE 622).	Maps identifying minority and low income populations		6/30/2014
4	Coordination		\$ 5,800	
4.1	Hold meetings with partner agencies to review changes to PPP.	Meeting agenda, handouts, notes, and action items		Quarterly
5	Public Participation		\$ 7,000	
5.1	Conduct meetings and/or provide notices when PPP is updated.	Meeting agenda, handouts, notes, and action items		6/30/2014
5.2	Publish newspaper ads, website postings, and media coverage for public participation.	Handouts, public notices, and web postings		6/30/2014



Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

Core Planning Functions

Livability/Sustainability

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

Increase the accessibility and mobility of people and for freight.

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.



WORK ELEMENT NUMBER 122

Water-Related Plans Coordination and Interagency Liaison

Project Manager: Maura Twomey

Total Budget: \$ 5,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES			REVENUE	
	Amount (\$)	Change	Amount (\$)	Change
Salaries	1,866		Local **	5,000
Fringe Benefits	840			
Indirect	1,894			
Professional Services*	-			
Supplies	-			
Printing	-			
Travel	400			
Toll Credits	-			
In-Kind/Non-Federal Local Match	-			
TOTAL	5,000		TOTAL	5,000
			% Federal	0%

**Contracts are as follows:*

None

***Funding from City of Monterey Harbormaster*

Project Description

The purpose of this work element is to collect, process and transmit timely information and facilitate an interagency liaison role for regional water related issues.

Project Products

Ongoing inter-agency coordination between AMBAG and other water-related agencies

Federally Eligible Tasks

This is a non-federal work element.

Previous Accomplishments

In the past fiscal year this work resulted in improved coordination and communication among agencies at all levels. Staff also provide analysis and evaluation of potential impacts of state, federal, and local water related programs/projects on the region.



Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administration		5,000	
1.1	Attend various water resource related meetings within the region.	Meeting agenda, handouts, notes and action items		6/30/2014
1.2	Bring pertinent information to the AMBAG Board for consideration.	Board memos or verbal communication		6/30/2014
2	Planning		-	
	None			
3	Data Gathering & Analysis		-	
	None			
4	Coordination		-	
	None			
5	Public Participation		-	
	None			

Federal Planning Emphasis Areas (PEAs)

This is a non-federal work element.

Federal Planning Factors (PF)

This is a non-federal work element.

**WORK ELEMENT NUMBER 179****Transportation Demand Management****Project Manager: Sasha Tepedelenova****Total Budget: \$ 16,759****ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014**

EXPENDITURES	REVENUE			
	Amount (\$)	Change	Amount (\$)	Change
Salaries	5,582		AMBAG	
Fringe Benefits	2,512		CMAQ 6091(029) 06/07 & 07/08	16,759
Indirect	5,666			
Professional Services*	-			
Supplies	500			
Printing	500			
Travel**	2,000			
Toll Credits	-			
In-Kind/Non-Federal Local Match	-			
TOTAL	16,759		TOTAL	16,759
			% Federal	100%

*Contracts are as follows:

None

**May include out of state travel.

Project Description

The Transportation Demand Management (TDM) Program establishes the strategies that result in more efficient use of available transportation resources. The program promotes sustainable transportation choices through events and campaigns (i.e. Rideshare Month) that result in emission reduction, regional traffic congestion and delay mitigation, and reduction in vehicle trips and vehicle miles traveled. It administers and promotes an Emergency Guaranteed Ride Home program. It also coordinates regional vanpool program efforts and administers a vanpool subsidy for traditional and agricultural vanpools. AMBAG manages Commute Alternatives, the TDM Program for Monterey County.

Project Products

- Transition of program to TAMC (expected date- 01/02/2014)
- Up to four (4) meetings of the Transportation and Air Quality Joint Marketing Committee
- List of over twenty (20) new employers identified for outreach
- List of over ten (10) employers visited for a presentation, to provide materials, or to participate in events

Federally Eligible Tasks

Promote sustainable transportation modes and choices region-wide through the coordination of incentives, promotional events, campaigns and information dissemination.



Previous Accomplishments

Ride matching assistance; program/event promotion; regional coordination of TDM efforts; radio and TV interviews; newspaper articles and press releases; EGRH reimbursement; employer and college outreach; presentations; website development. In 2009, AMBAG updated the Commute Alternatives website, providing visitors with current information on sustainable modes, links to news sources, travel tracking functionality and interactive features for users. Additional accomplishments include completing 2008 and 2010 Rideshare Week, Rideshare Month 2011 and 2012, and 2009 Clean Air Month campaigns, funded in part by the Air District to educate and encourage sustainable transportation as a way to maintain good air quality.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 1,676	
1.1	Update and maintain content and design of websites.	Updated website		Monthly
1.2	Regularly communicate to AMBAG Board of Directors through staff memorandums and presentations.	Board memos, minutes and handouts		Quarterly
1.3	Attend Transportation Demand Management conference/seminar.	Conference materials including educational handouts, agenda and notes		6/30/2014
1.4	Meet with TAMC staff regarding program transition.	Draft MOU with TAMC for TDM program transfer		12/31/2013
2	Planning		\$ 10,000	
2.1	Operate rideshare phone hotlines and promote regional participation and access to the 511.org online ride matching system. Maintain online database of people interested in a ride match.	Increased participation in 511 and database of commuters interested in ridematching		Ongoing
2.2	Direct, monitor, and document media communications related to program's objectives and goals.	Media communication on rideshare program		Ongoing
2.3	Promote, reimburse and monitor Emergency Guaranteed Ride Home.	EGRH participant registration forms, reimbursement requests and participation rates		Ongoing
2.4	Assist employers in promoting multi-modal travel options and services through transportation fairs and on-site presentations.	Presentation and tabling materials, employer handouts and list of participating employers		Ongoing



2.5	Promote and facilitate access to existing park and Ride Lots and plan for future P&R facility needs.	Communication with property owners, tabling materials and other promotional materials for park and ride lots	Ongoing
2.6	Hold a regional Rideshare Month 2013 campaign.	Marketing materials, website, list of participants, list of sponsors, list of winners, Board items	12/31/2013
3	Data Gathering and Analysis		\$ 2,000
3.1.	Analyze and present Rideshare Month results.	Reports on Rideshare Month metrics, such as vehicle trips and vehicle miles saved, etc.	
4	Coordination		\$ 2,000
4.1	Coordinate with regional rideshare and transit service providers to promote transit services - i.e. MST group discounts .	Promotional campaign material	Ongoing
4.2	Convene quarterly meetings of the Transportation and Air Quality Joint Marketing Committee.	Meeting agenda, handouts, notes and action items	Quarterly or as needed
4.3	Provide tri-county coordination of outreach promotions such as Rideshare Month.	Meeting agenda, handouts, notes and action items	2/28/2014
5	Public Participation		\$ 1,083
5.1	Prepare and conduct community outreach, education, and promotional materials.	Promotional materials	Ongoing



Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

Performance Management

Livability/Sustainability

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

Increase the accessibility and mobility of people and for freight.

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.

Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.

Promote efficient system management and operation.



WORK ELEMENT NUMBER 182

Regional Vanpooling Program: Agricultural Employment

Project Manager: Sasha Tepedelenova

Total Budget: \$ 101,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES	Amount (\$)		REVENUE	Amount (\$)	
	Amount (\$)	Change		Amount (\$)	Change
Salaries	6,329		MBUAPCD AB2766 (12/13)	100,000	
Fringe Benefits	2,848		CMAQ 6091(029) 06/07 & 07/08	1,000	
Indirect	6,424				
Professional Services*	84,000				
Supplies	900				
Printing	500				
Travel	-				
Toll Credits	-				
In-Kind/Non-Federal Local Match	-				
TOTAL	101,000		TOTAL	101,000	
			% Federal	1%	
<i>*Contracts are as follows:</i>					
(1) TBD	84,000	Vanpool service provider			

Project Description

Develop and promote a coordinated regional vanpool network serving the agricultural industry in Monterey, Santa Cruz and San Benito Counties.

Project Products

- List of at least 50 targeted employers/cities for the program
- Staff memoranda to AMBAG Board
- Up to twenty (20) new agricultural employee vanpool starts
- Quarterly/Annual progress report

Federally Eligible Tasks

This is a non-federal work element.



Previous Accomplishments

This program is funded with an AB2766 grant from the Monterey Bay Unified Air Pollution Control District (MBUAPCD). AMBAG will contract for the provision of vanpool services with one or more vanpool providers.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$5,000	
1.1	Enter and oversee agreements with vanpool providers.	Agreements with vanpool providers		Ongoing
1.2	Provide quarterly subsidy to eligible vanpools.	Invoices from providers and invoice approvals		Quarterly
1.3	Attend/prepare materials for Board meetings.	Board agendas, minutes and notes		Monthly
1.4	Write and submit reports to MBUAPCD.	Reports and updates for MBUAPCD		Quarterly
2	Planning		\$88,500	
2.1	Promote vanpool subsidy.	Promotional materials		Ongoing
2.2	Collect, review and approve agricultural vanpool subsidy applications	At least 20 vanpool applications and awards		Ongoing
2.3	Provide subsidy for vanpools.	Quarterly Reports		Quarterly
3	Data Gathering and Analysis		\$5,000	
3.1	Review data collection and monitor program.	Database of vehicle miles traveled by agricultural vans		Ongoing
4	Coordination		\$2,500	
4.1	Convene meetings of the Vanpool Advisory Committee.	Meeting agenda, handouts, notes and action items		Semi-annually
4.2	Coordinate vanpool promotion meetings	Promotional materials		Ongoing
5	Public Participation			
	None			

Federal Planning Emphasis Areas (PEAs)

This is a non-federal work element.

Federal Planning Factors (PF)

This is a non-federal work element.



WORK ELEMENT NUMBER 183

Regional Vanpooling Program: Less Cars on the Road

Project Manager: Sasha Tepedelenova

Total Budget: \$ 60,969

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES			REVENUE		
	Amount (\$)	Change		Amount (\$)	Change
Salaries	3,943		CMAQ 6091(029) 06/07 & 07/08	14,452	
Fringe Benefits	1,774		MBUAPCD AB2766 (11/12)	46,517	
Indirect	4,002				
Professional Services*	50,000				
Supplies	1,000				
Printing	250				
Travel	-				
Toll Credits	-				
In-Kind/Non-Federal Local Match	-				
TOTAL	60,969		TOTAL	60,969	
			% Federal	24%	
<i>*Contracts are as follows:</i>					
(1) Calvans	40,000	Vanpool Service Provider			
(2) TBD	10,000				

Project Description

Develop and promote a coordinated regional vanpool network for Monterey, Santa Cruz and San Benito Counties.

Project Products

- List of at least 50 targeted employers for the program
- Staff memoranda to AMBAG Board
- Identify up to five (5) new vanpool starts
- Quarterly/Annual progress report

Federally Eligible Tasks

This is a non-federal work element.



Previous Accomplishments

This program is funded with two AB2766 grant from the Monterey Bay Unified Air Pollution Control District (MBUAPCD). AMBAG has a contract for the provision of vanpool services utilizing the AB 2766 09/10 grant with the California Vanpool Authority (CalVans). Under the AB 2766 11/12 grant AMBAG can provide funding to any vanpool provider who meets the program requirements.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$5,000	
1.1	Enter and oversee agreements with vanpool providers.	Agreements with vanpool providers		Ongoing
1.2	Provide quarterly subsidy to eligible vanpools.	Invoices from Calvans		Quarterly
1.3	Attend CalVans Board meetings.	Board agendas, minutes and notes		Monthly
1.4	Write and submit reports to MBUAPCD.	Reports for MBUAPCD		Quarterly
2	Planning		\$ 48,469	
2.1	Promote vanpool subsidy.	Promotional materials		Ongoing
2.2	Provide subsidy for vanpools.	Quarterly Reports		Quarterly
3	Data Gathering and Analysis		\$ 5,000	
3.1	Review data collection and monitor program.	Database of vehicle miles traveled in vans		Ongoing
4	Coordination		\$ 2,500	
4.1	Convene meetings of the Vanpool Advisory Committee.	Meeting agenda, handouts, notes and action items		Semi-annually
5	Public Participation			
	None			

Federal Planning Emphasis Areas (PEAs)

This is a non-federal work element.

Federal Planning Factors (PF)

This is a non-federal work element.



WORK ELEMENT NUMBER 231

GIS Analysis, Data Collection, Uniformity, Coordination and Access

Project Manager: Bhupendra Patel & Gina Schmidt

Total Budget: \$ 220,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES			REVENUE	
	Amount (\$)	Change	Amount (\$)	Change
Salaries	78,093		FHWA PL	180,000
Fringe Benefits	35,142		In-Kind - Toll Credits	20,646
Indirect	79,265		FTA 5303	40,000
Professional Services*	10,000		In-Kind - Toll Credits	4,588
Supplies	15,000		FHWA PL c/o	-
Printing	-		FHWA PL c/o Non-Federal Local Match#	-
Travel**	2,500		FTA 5303 c/o	-
Toll Credits	25,234		FTA 5303 c/o Non-Federal Local Match#	-
In-Kind/Non-Federal Local Match	-			
TOTAL	220,000		TOTAL	220,000
			% Federal	100%

*Contracts are as follows:

(1) Civic Resources Group 10,000 GIS and data sharing web portal work and maintenance.

**May include out of state travel.

Project Description

The purpose of this work element is to collect regional employment, transportation, economic, population, housing, water quality, land use, traffic/truck counts, goods movements and other data used for the development of the Regional Travel Demand Model (WE 251), the Metropolitan Transportation Plan (WE622), and the Metropolitan Transportation Improvement Program (WE 641 & 642). AMBAG will also provide data and staff support for the Highway Performance Monitoring System (HPMS) and other regional transportation planning efforts through Monterey Bay Area and state of California. Staff will conduct data analysis of various Census and other products including but not limited to the American Community Survey, California Employment Development Department, Californian Department of Finance Data, Decennial Census, CTPP and other data as available. Staff will also conduct transit service related data assembly and analysis for various metropolitan transportation planning projects and activities.

Geographic Information Systems (GIS) data is of great importance to land use and transportation planning. Under this work element staff will maintain GIS data that supports topics of regional concern, such as metropolitan transportation planning projects/activities, water, and demographic information in the tri-county MPO region and the surrounding areas as necessary. GIS work supports the Metropolitan Transportation Plan (MTP), Regional Travel Demand Model (RTDM) and the Metropolitan Transportation Improvement Program (MTIP).



Project Products

- Data inputs for the AMBAG RTDM, MTP and MTIP
- Traffic monitoring and count data with GIS maps
- Annual HPMS database updates provided to Caltrans
- Population, employment, land use and socio-economic database/maps for the metropolitan transportation activities including but not limited to the Regional Model, MTP and MTIP
- GIS support, mapping, and data for the MPO projects/activities, including but not limited to Regional Travel Demand Model, MTP and SCS
- Visualization tools, maps and graphics for public participation, reports and web applications
- GIS database and maps for three counties and 18 local jurisdictions depicting population, land use, traffic counts, the transit network and roadway network for RTDM and other planning efforts
- Airport safety zone and other land use data collection and mapping for long range planning - Fully functional GIS web portal to host GIS data.

Federally Eligible Tasks

- Obtain most recent American Community Survey, California Employment Development Department, Californian Department of Finance Data, Census, CTPP and other data as available. Assembly of these data at TAZ level for the AMBAG RTDM
- AMBAG oversees the Highway Performance Monitoring System (HPMS)
- Provide and use HPMS, VMT and highway lane miles data for various transportation planning activities including MTP and MTIP
- Maintain Geographic Information Systems data that will support topics of regional concern, such as metropolitan transportation planning projects/activities, water planning, and demographic information in the tri-county MPO region and the surrounding areas as necessary. GIS work supports the Metropolitan Transportation Plan (MTP), Regional Travel Demand Model (RTDM) and the Metropolitan Transportation Improvement Program.
- Development of visualization tools, maps and data analysis using GIS for public participation

Previous Accomplishments

Census and demographic data is periodically available for planning use. AMBAG has compiled a wealth of Census data since the results of the decennial Census became available. Staff also maintains a database of American Community Survey and other Census data products to use for the MTP and RTDM. The agency has also updated the format and organization of its GIS database to meet better standards. The agency has also updated its traffic counts database to 2010 for integration into the RTDM.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 10,000	
1.1	Monitor and administer HPMS Program.	Reports and HPMS delivery		6/30/2014
1.2	Administer Central Coast Joint Data Committee (CCJDC) GIS data sharing activities.	Quarterly meeting, agenda, follow-up items		Quarterly
1.3	Develop FY 2014-15 scope of work for the work element, consistent with Planning Emphasis Areas and Federal planning factors	Draft OWP Work Element for FY 2014-15		2/27/2014
1.4	Provide quarterly project progress report and meetings.	Project progress report		Quarterly



2 Planning		\$ 20,000	
2.1	Provide GIS support, training, and mapping, for MPO, RTPA, other agencies and general public.	GIS maps and shapefiles	6/30/2014
2.2	Continue planning and developing GIS data visualization tools and web applications.	Updated web postings of GIS maps and shapefiles	Monthly update
3 Data Gathering and Analysis		\$ 162,000	
3.1	Coordinate the collection of traffic volume and vehicle occupancy data at various locations throughout the county, provided by the RTPAs and convert to GIS format.	GIS database of traffic volume and vehicle occupancy	6/30/2014
3.2	Work with transit agencies for the inclusion of transit information in the travel demand model.	Ridership and service database for RTDM and MTP planning	6/30/2014
3.3	Obtain most recent American Community Survey, California Employment Development Department, Californian Department of Finance Data, Census, CTPP and other data as available. Assemble this data at TAZ level for the AMBAG RTDM.	Updated database for TAZs used in RTDM	6/30/2014
3.4	Coordinate with RTPAs and local agencies on traffic count program and consolidate all data into a database to provide accurate and timely data for HPMS, local, federal and state needs.	HPMS database	5/29/2014
3.5	Continue data collection, data entry and analysis of parcel level land use data and road attribute information.	GIS shapefiles updated with General Plans, assessor data and other land use information	6/30/2014
3.6	Assist with the forecast update for population, housing and employment for each county and jurisdiction.	Compiled trend data for forecast update	6/30/2014
3.7	Coordinate the collection of traffic accident data and reported transportation safety areas.	GIS database of traffic accident areas and transportation safety areas	6/30/2014
3.8	Collect data on airport safety zones and create maps for MTP.	Airport safety zone maps	6/30/2014
3.9	Assist staff in collection, analysis and preparation of various maps and databases for MPO activities	Maps, databases and data visualization materials	6/30/2014



4	Coordination		\$ 10,000
4.1	Work with regional transportation planning agencies to coordinate traffic count data collection and reporting with Caltrans and local agencies.	Reports, data files and maps	6/30/2014
4.2	Coordinate and transmit 2013 Highway Performance Monitoring System (HPMS) program with Caltrans, RTPAs and local jurisdictions.	HPMS program data sets for Caltrans	6/30/2014
4.3	Participate and help coordinate annual GIS day and promote public awareness of the many applications of GIS.	Presentations, posters and agenda as well as maps and web postings	6/30/2014
5	Public Participation		\$ 18,000
5.1	Post count and historic traffic count data on RTPA websites for easy access and reference by government agencies and members of the public.	Web page with data posted	Monthly update
5.2	Provide traffic count data to local, state and federal agencies, as well as land use development proponents and members of the public as needed.	Emails to interested parties	6/30/2014
5.3	Respond to Census or other data requests from regional transportation planning agencies, stakeholders or members of the public.	Emails to interested parties and list of requests	6/30/2014
5.4	Provide traffic accident data and mapped areas of transportation safety trends to state and federal agencies, land use development proponents and members of the public as needed.	Web page with data posted and maps	Monthly update
5.5	Provide freight movement data and mapped areas of freight movement trends to state and federal agencies, land use development proponents and members of the public as needed.	Web page with data posted, charts and maps	Monthly update



Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

Core Planning Functions
Performance Management
Safety
Livability/Sustainability

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

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.
Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
Promote efficient system management and operation.
Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 251****Regional Travel Demand Model (RTDM)****Project Manager: Bhupendra Patel****Total Budget: \$ 296,400****ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014**

EXPENDITURES		REVENUE			
	Amount (\$)	Change		Amount (\$)	Change
Salaries	89,074		FHWA PL	208,000	
Fringe Benefits	40,083		In-Kind - Toll Credits	23,858	
Indirect	90,410		FTA 5303	68,400	
Professional Services*	67,833		In-Kind - Toll Credits	7,845	
Supplies	5,000		FHWA PL c/o	-	
Printing	-		FHWA PL c/o Non-Federal Local Match#	-	
Travel**	4,000		FTA 5303 c/o	20,000	
Toll Credits	31,703		FTA 5303 c/o Non-Federal Local Match#	2,591	
In-Kind/Non-Federal Local Match#	2,591				
TOTAL	296,400		TOTAL	296,400	
			% Federal	100%	

**Contracts are as follows:*

(1) Caliper Corporation	45,833	Technical services for the maintenance, enhancement and development of the AMBAG RTDM.
(2) Civic Resources Group	2,000	Website work and maintenance for RTDM web portal.
(3) SCCRTC	10,000	Funding through Continuing Cooperative Agreement (To be included at a later date).
(4) TAMC	10,000	Funding through Continuing Cooperative Agreement (To be included at a later date).

***May include out of state travel.**# Non-federal local match for PL committed from SCCRTC and TAMC as documented in their respective OWPs.*

**Project Description**

Regional Travel Demand Modeling (RTDM) is performed by AMBAG to support metropolitan transportation and air quality planning and programming activities within the tri-county Metropolitan Planning Region. AMBAG staff in consultation with Caltrans, local and regional agencies develops, maintains and enhances the RTDM as well as provides technical assistance/guidance to regional agencies, cities and counties including Caltrans for model use and applications. The RTDM is available for public agency/consultant use by signing an AMBAG Board approved Model Use Agreement. Travel demand modeling activities performed for San Benito County are partially included in WE 624 of the AMBAG OWP and also included in the SBtCOG OWP. The calibrated/ validated RTDM is primarily used to develop and compare various transportation and land use alternatives for the Metropolitan Transportation Plan (WE 622) and air quality conformity analysis for EIR and Metropolitan Transportation Improvement Program (MTIP) (WE 641 & 642) project activities if warranted.

In FY 2010-2011, AMBAG began updating the RTDM to include the new base year 2010, interim year 2020 and horizon year 2035 as part of the long term Model Improvement Plan (MIP). The MIP includes over thirty improvements to the model as recommended by a FHWA sponsored TMIP Peer Review conducted in March 2011. The MIP is partly funded by a Strategic Growth Council grant from Proposition 84 funds. The technical work for the MIP is being conducted by Caliper Corporation. In addition to \$20,000 of contractual activities, the RTPA staff time to provide data, quality check and coordination for the MIP is funded by this work element.

TAMC, SCCRTC, SBtCOG, MBUAPCD and Caltrans are involved in AMBAG's travel demand model updates/enhancements through participation in the Model Technical Advisory Committee (MTAC) as well as project specific coordination meetings. AMBAG in coordination with the RTPAs and state procured over a sample of 2,000 surveys from the California Household Travel Survey (CHTS) for use in the model development and calibration. Other inputs for the MIP include the Central Coast Commercial Flows study data and the Monterey Bay Origin Destination Study completed in FY 2012-13.

Project Products

- Maintenance of the 2005-2035 AMBAG RTDM and technical guidance to regional agencies, state and transportation stakeholder.
- Development, calibration and validation of new 2010-2020-2035 AMBAG RTDM and training for RTPAs, local jurisdictions staff and Caltrans Dist.5 office staff.
- Development and hosting of web base model data.
- Participation in peer review/modeling related committees, workshops and seminars.
- Model runs for MTP scenarios, maps, tables and charts.

Federally Eligible Tasks

Enhance, maintain and apply regional travel demand model (RTDM) for the MPO's transportation planning and programming activities including but not limited to MTP, MTIP and air quality conformity analysis as per the 23 CFR.

Previous Accomplishments

AMBAG has worked to update the 2005-2035 RTDM. The agency has also performed modeling activities or provided technical support for regional transportation planning agencies, the Air District, Caltrans and consultants hired by local and regional agencies. AMBAG has organized at a minimum quarterly meetings for the Model Technical Advisory Committee (MTAC) and solicited input from local jurisdictions for the base year 2010 model.

AMBAG conducted a Travel Model Improvement Program (TMIP) FHWA sponsored model peer review from March 28-29 2011, which resulted in recommendations that will be implemented as part of the Model Improvement Plan (WE 253).



Tasks & Deliverables				
<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 10,000	
1.1	Continue to provide access to the model for interested parties after executing the Model Users Agreement at no cost to them.	Signed Model Users Agreement.		6/30/2014
1.2	Caliper Corporation Contract administration and project progress/invoice management.	Updated Contract, Progress report		Monthly
1.3	Track and update the project schedule and associated funding for the Model Improvement Plan, as well as follow up with necessary action items.	Updated project timeline and scope of work		6/30/2014
2	Planning		\$ 115,000	
2.1	Provide input and support to contractor for development of various model components including land use and transportation scenario inputs.	Meetings, inputs layers for MTP/SCS		9/30/2013
2.2	Integrate disaggregated figures for population, employment and housing into TAZ layer for modeling horizon year scenarios of 2020 and 2035 with RTPA's staff assistance.	TAZ layer with horizon years 2020 and 2035 that include population, employment and housing		7/31/2013
2.3	Perform modeling for 2020 and 2035 forecast years scenarios for AMBAG's 2014 MTP.	Preliminary results of scenario modeling		8/31/2013
2.4	Gather local land use data for and support the integration of the land use model database.	Integrated land use database for 2010, 2020 and 2035		6/30/2014



2.5	Finalize the 2014 MTP RTDM interface for adoption and make available to stakeholders and partner agencies.	Calibrated and validated 2010, 2020 & 235 Model	9/30/2014
2.6	Integrate transit, land use model and other post-processing tools into RTDM.	Integrated AMBAG RTDM	10/1/2014
2.7	Participate/attend model peer review, TRB or other conferences to present and learn new modeling trends and tools.	Meeting summary, presentations	6/30/2014

3	Data Gathering and Analysis	\$ 101,400	
----------	------------------------------------	-------------------	--

3.1	Collect data and conduct analysis for the 2010, 2020 & 2035 year model inputs and outputs for various scenarios for the development of the SCS/MTP.	2010, 2020 & 2035 TAZ and Highway and Transit layer with 2010 Population and Employment	3/31/2013
3.2	Develop model scenarios and carryout various sensitivity analysis, as well as use model results for VMT and GHG analysis.	Model results (reports, charts, graphs and maps) for MTP/SCS	6/31/2014

4	Coordination	\$ 60,000	
----------	---------------------	------------------	--

4.1	Coordinate quarterly Model Technical Advisory Committee meetings.	Meeting agenda, handouts, notes and action items	Quarterly
4.2	Provide technical assistance to model users. (Annual average is 15 requests.)	Documentation of assistance provided	Weekly
4.3	Provide technical assistance and training to the RTPAs and local agencies for model functionalities and its applications.	RTPA & Local jurisdiction staff trained to use model	6/30/2014
4.4	Work with regional transportation planning agencies and local jurisdictions continuing new data collection for the land use component of the RTDM.	Jurisdiction QC data for network and TAZ layers	9/30/2012

5	Public Participation	\$ 10,000	
----------	-----------------------------	------------------	--

5.1	Participate and/or help organize the Central Coast Model Users Group meeting	Meeting agenda, handouts, notes and action items	Annual
5.2	Prepare, host and maintain model data (inputs and outputs) on AMBAG Model web portal for stakeholders as well as general public.	Fully functional AMBAG Model web portal	6/30/2014
5.3	Provide access and/or technical assistance to the public and model stakeholders pertaining to model data and its applications.	Technical assistance, maps table or reports.	6/30/2014
5.4	Develop sketch planning tool for access to model for project planning purposes.	Sketch planning tool	6/30/2014



Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

Core Planning Functions
Performance Management
Livability/Sustainability
State of Good Repair

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
Increase the accessibility and mobility of people and for freight.
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.
Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
Promote efficient system management and operation.
Emphasize the preservation of the existing transportation system.



WORK ELEMENT NUMBER 253

AMBAG Model Improvement Program (MIP)

Project Manager: Bhupendra Patel

Total Budget: \$ 45,537

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES

	Amount (\$)	Change
Salaries	-	
Fringe Benefits	-	
Indirect	-	
Professional Services*	45,537	
Supplies	-	
Printing	-	
Travel	-	
Toll Credits	-	
In-Kind/Non-Federal Local Match	-	
TOTAL	45,537	

REVENUE

	Amount (\$)	Change
CA SGC Prop 84 FY (09/10)	45,537	
TOTAL	45,537	
% Federal	0%	

*Contracts are as follows:

(1) Caliper Corporation	45,537	For the development of land use data and AMBAG model development.
-------------------------	--------	---

Project Description

The AMBAG Model Improvement Plan (MIP) is a long-term and continuing project, partly funded by Strategic Growth Council (SGC) Proposition 84 funds. The main objective of the plan is to enhance AMBAG's integrated land use and regional travel demand model to meet federal and state SB375 requirements. Sophisticated modeling tools and associated GIS data resources are crucial for Metropolitan Transportation Planning, regional and local planners, policy makers and the general public in understanding the relationships between land use and transportation. At this stage the AMBAG MIP is not fully funded. AMBAG staff will be aggressively looking for various federal, state and regional funding sources to meet the MIP's long term funding needs.

AMBAG has hired Caliper Corporation to conduct the technical work needed for the update to the Regional Travel Demand Model (RTDM). The staff time needed to support the MIP and provide information to Caliper is included under WE 251. For the purposes of grant management and reporting this work element has been created as a separate entity from WE 251. However, the two work elements are supportive of one another.

Project Products

- Calibrated Regional Travel Demand Model
- Sensitivity results and technical report.
- Draft technical documentation



Federally Eligible Tasks

This is a non-federal work element.

Previous Accomplishments

AMBAG has worked extensively on its four-step modeling process for years. Proposition 84 funds are recommended by the Strategic Growth Council for the development of an integrated land use - transportation model to meet the requirements of SB375. This effort will result in a model with an open architecture to provide a strong base for future generation models.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ -	
	None			
2	Planning		\$ 39,037	
2.1	Complete model sensitivity testing.	Preliminary results of sensitivity testing		6/30/2014
2.2	Caliper to assist staff in performing 2020 and 2035 forecast years modeling scenarios for AMBAG's 2014 MTP.	Preliminary results of scenario modeling		6/30/2014
2.3	Perform 2020 and 2035 forecast years modeling scenarios for AMBAG's 2014 MTP.	Preliminary results of scenario modeling, maps, charts and tables		6/30/2014
3	Data Gathering and Analysis		\$ 6,500	
3.1	Streamline data management, model outputs, and performance measures with a customized reporting system and model output processing.	Customized reporting system tool for RTDM		6/30/2014
4	Coordination		\$ -	
	None (Coordination with stakeholder is programmed and funded through WE 251.)			
5	Public Participation		\$ -	
	None (Public participation is conducted as a part of the MTP process WE 622.)			



Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

Performance Management

Livability/Sustainability

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Increase the accessibility and mobility of people and for freight.

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.

Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.

Promote efficient system management and operation.

Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 256****Bicycle Travel Demand Model Component (Phase 2)****Project Manager: Bhupendra Patel****Total Budget: \$ 155,000****ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014****EXPENDITURES****REVENUE**

	Amount (\$)	Change		Amount (\$)	Change
Salaries	10,588		MBUAPCD AB2766 (12/13)**	155,000	
Fringe Benefits	4,765				
Indirect	10,747				
Professional Services*	125,000				
Supplies	3,500				
Printing	400				
Travel	-				
Toll Credits	-				
In-Kind/Non-Federal Local Match	-				
TOTAL	155,000		TOTAL	155,000	
			% Federal	0%	

**Contracts are as follows:*

(1) Parsons Brinkerhoff 125,000

Extension of current contract with a revised scope of work to provide additional improvements to model.

Grant of \$168,460 awarded in FY 2012-2013.Project Description**

Monterey Bay Unified Area Pollution Control District (MBUAPCD) awarded AMBAG Phase-I AB2766 funded grant to develop Stand-Alone Bicycle Model for the Monterey Bay Area in FY 2010-11. Phase-I is expected to be completed by February 2013. Currently, AMBAG Regional Travel Demand Model is under development and will refine various components of the model with 2010 Census and 2011-12 California Household Travel Survey (CHTS) data sets to support detailed analysis of capital improvements in support of bicycle movements. Without the capability to analyze the impact of various land use and capital improvements and its applications. The Phase II of the Bike model will fund very critical components including but not limited to integration with the updated AMBAG RTDM, development of Cycle Tracks Application, web base tool for public inputs and market survey. The phase II will also develop a Bicycle Trip Assignment step and provide hands on training to local and regional agencies staff for their use. The project is expected to be completed by March 2015.



Project Products

Products include: 1. Web-based market survey, 2. Internet Based Trip Tracking System, 3. Fully functional updated Bike Model tool, 4. GIS database and Mapping Capabilities, 5. Technical documentation and user manual for model component/tool.

Federally Eligible Tasks

This is a non-federal work element.

Previous Accomplishments

AMBAG with the assistance from the consultants, MBUAPCD and stakeholders completed Phase I and conducted the Peer Review on the Phase I for their technical inputs/recommendations.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$9,000	
1.1	Develop detail scope of work and execution of contract extension.	Contract Extension with Scope of Work		4/28/2013
1.2	Conduct a peer review process for inputs.	Documentation of inputs from peer review		12/19/2014
1.3	Prepare presentations for Stakeholders and Board.	Reports and PowerPoint presentations		Continuing task
1.4	Organize and conduct training for stakeholders.	Training materials, agenda, handouts, notes etc..		1/19-22/2015
1.5	Contract/Project monitoring and implementation.	Staff meetings, project update meetings with Consultants		Continuing task
2	Planning		\$70,000	
2.2	Updated model input data layers, including but not limited to Network, TAZs, and centroid connectors.	Model data layers		6/10/2014
2.3	Model improvements based on newly updated RTDM and newly collected data.	Technical documentation		6/10/2014
2.4	Develop methodology to incorporate intrazonal trips into model as appropriate.	Technical documentation		6/10/2014
2.5	Develop multipath bike assignments.	Technical documentation		6/10/2014
2.6	Conduct sensitivity testing.	Technical documentation		9/1/2014
2.7	Implement peer review and finalize model.	Calibrated and validated stand-alone bicycle Model tool		1/1/2015



2.8	Provide training workshop.	Presentation materials for training workshop	1/19-22/2015
2.9	Complete technical documentation and web hosting.	Final model files with technical documentation and users guide	1/26-30/2015
3	Data Gathering and Analysis		\$76,000
3.1	Research and design data collection instruments.	Technical memo and sample data collection forms	6/28/2013
3.2	Complete data gathering and analysis including web-based route tracker and market surveys.	Database, maps summary reports	9/30/2014
3.4	Develop model inputs including the network, socioeconomic data sets and survey results.	Model inputs files	9/30/2014
3.5	Model various scenarios/applications.	Model outputs, Maps and Reports	11/10/2014
4	Coordination		-
4.1	Organize stakeholder meetings. (staff time is included in tasks 1.0)	Agenda, Presentation materials and summary of meetings	Quarterly
5	Public Participation		-
5.1	Organize stakeholder meetings, provide website update for public input and data collection. (Staff time is included in tasks 1.0 and other products will be developed by the consultant.)	Website update and cycle track application	5/30/2014

Federal Planning Emphasis Areas (PEAs)

This is a non-federal work element.

Federal Planning Factors (PF)

This is a non-federal work element.



WORK ELEMENT NUMBER 320

AMBAG PG&E Local Governments Partnership Program (Energy Watch)

Project Manager: Elisabeth Russell

Total Budget: \$ 647,944

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES			REVENUE	
	Amount (\$)	Change	Amount (\$)	Change
Salaries	252,229		PG&E LGP 2013-2014	647,944
Fringe Benefits	113,503			
Indirect	256,012			
Professional Services*	-			
Supplies	15,000			
Printing	5,000			
Travel	6,200			
Toll Credits	-			
In-Kind/Non-Federal Local Match	-			
TOTAL	647,944		TOTAL	647,944
			% Federal	0%

*Contracts are as follows:

None

Project Description

AMBAG will continue to act as a leader in the region for energy efficiency , climate action planning and a clearing house for other energy related activity, largely by working with PG&E to continue to promote reduced energy use and energy savings targets

Project Products

Energy efficiency throughout region in multiple market segments.
Climate action planning support for all of AMBAG's 21 jurisdictions.

Federally Eligible Tasks

This is a non-federal work element.

Previous Accomplishments

The Energy Watch Program has reduced annual energy use in the region by 53,000,000 kWh since its inception on 2006. It has worked with the 21 AMBAG jurisdictions to complete the greenhouse gas inventories for both their facilities and for their jurisdictions as a whole (called the Community-wide Inventories). It has completed the baseline 2005 inventories and the subsequent 2009 and 2010 updates. It has used this data to support the development of Community-wide Energy Action Strategies for each of the 21 jurisdictions. It has completed energy benchmarking for the municipal facilities in the AMBAG region. The program serves residents, hospitality businesses, non-profits, special districts, schools and municipalities.

**Tasks & Deliverables**

<i>Step</i>	<i>Description</i>	<i>Completion Date</i>
1	Single Family and Multi-family Residential Direct Install	12/31/2014
2	Small Hospitality Business Direct Install	12/31/2014
3	Energy-Efficiency and Incentives for Municipal Buildings	12/31/2014
4	Agricultural Direct Install	12/31/2014
5	Energy-Efficiency Education & Information Services	12/31/2014
6	2010 Community-wide GHG Inventories	12/31/2014
7	Green Building Directory Website	12/31/2014
8	Advance Energy Action Strategies including implementation of identified measures	12/31/2014

<i>Task</i>	<i>Description</i>	<i>Completion Date</i>
1	Installed energy efficient measures within single and multi-family homes, hospitality businesses, and municipal buildings	Ongoing
2	Free home energy audits and energy-efficiency components (ex. Light bulbs, showerheads) to just above low income homes	Ongoing
3	Energy efficiency and renewable energy training provided to all market segments	4/1/2013
4	Develop and launch the new Direct Installation Program for Agriculture	12/31/2014
5	Update the 21 Community-wide GHG Inventories using the new state protocol	12/31/2014
6	Provide climate action planning training	12/31/2014
7	Implement Strategic energy Efficiency using Benchmarking Data for 21 AMBAG jurisdictions	
8	Develop detailed energy efficiency element of climate action plan	

Federal Planning Emphasis Areas (PEAs)

This is a non-federal work element.

Federal Planning Factors (PF)

This is a non-federal work element.



WORK ELEMENT NUMBER 411

Clearinghouse

Project Manager: Paul Hierling

Total Budget: \$ 13,500

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES		REVENUE		
	Amount (\$)	Change		
			Amount (\$)	
			Change	
Salaries	4,260		FHWA PL	9,500
Fringe Benefits	1,917		In-Kind - Toll Credits	1,090
Indirect	4,324		FTA 5303	4,000
Professional Services*	3,000		In-Kind - Toll Credits	459
Supplies	-		FHWA PL c/o	-
Printing	-		FHWA PL c/o Non-Federal Local Match	-
Travel	-		FTA 5303 c/o	-
Toll Credits	1,549		FTA 5303 c/o Non-Federal Local Match	-
In-Kind/Non-Federal Local Match	-			
TOTAL	13,500		TOTAL	13,500
			% Federal	100%

*Contracts are as follows:

(1) Civic Resources Group	3,000	Funding for updating website with Clearinghouse newsletters and information
---------------------------	-------	---

Project Description

To inform local governments, concerned agencies and citizens of grant applications, project proposals and state planning programs in order to promote early review and consideration of proposed programs' and projects' anticipated impacts. This work element directly relates to the implementation, monitoring and performance of the MTP and MTIP. Additionally, the information collected is regionally useful to emphasize early coordination on land use plans and projects that have transportation implications, and conversely, transportation plans and projects that have land use implications.

Project Products

Monthly record of projects and plans requiring compliance with the California Environmental Quality Act (CEQA).

Federally Eligible Tasks

Collection and documentation of regionally significant project proposals and state planning programs.

Previous Accomplishments

AMBAG developed, and implemented, a Regional Clearinghouse database. Staff has entered into a database written clearinghouse records back to 2002, and formatted an internet version of the Clearinghouse report for easier reading.



Tasks & Deliverables				
<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 2,500	
1.1	Provide a monthly summary to the AMBAG Board of Directors on activities that have come through the clearinghouse in the previous month.	Board memos, agenda, and minutes		Monthly
2	Planning		-	
	None			
3	Data Gathering and Analysis		\$ 4,000	
3.1	Continuously track projects in a regional database for the purposes of examining land use in the region.	Access database updated weekly		Weekly
3.2	Collect data from project proponents and verify information. As well as review project documents and summarize data for reports.	Correspondence		Weekly
4	Coordination		-	
	None			
5	Public Participation		\$ 7,000	
5.1	Disseminate information to the general public and policy makers on projects that are subject to CEQA.	Reports summarizing projects received by the clearinghouse		Bi-monthly
5.2	Update website to provide internet access to public for the purpose of accessing clearinghouse information.	Updated website		6/30/2014



Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

Core Planning Functions

Livability/Sustainability

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

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.



WORK ELEMENT NUMBER 415

Electric Vehicle Planning

Project Manager: Paul Hierling

Total Budget: \$ 32,653

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES		REVENUE			
	Amount (\$)	Change		Amount (\$)	Change
Salaries	13,247		MBUAPCD CEC Grant	25,000	
Fringe Benefits	5,961		MBUAPCD AB2766 (09/10)	7,653	
Indirect	13,445				
Professional Services*	-				
Supplies	-				
Printing	-				
Travel	-				
Toll Credits	-				
In-Kind/Non-Federal Local Match	-				
TOTAL	32,653		TOTAL	32,653	
			% Federal	0%	

**Contracts are as follows:*

None

Project Description

Working with various stakeholders throughout the region, to continue to conduct planning for plug-in electric vehicles around the region.

Project Products

Participation in regional coordination events and activities for electric vehicle planning and installations as well as the preparation of an updated Plug-in Electric Vehicle Readiness Plan.

Federally Eligible Tasks

This is a non-federal work element.

Previous Accomplishments

AMBAG prepared and distributed the Monterey Bay Area Electric Vehicle Charging Station Implementation Plan and Pilot Study in 2011-12 which also included placement of four charging stations. Additionally, AMBAG has held a seat on the Steering Committee for the Monterey Bay Electric Vehicle Alliance which takes a regional approach to EV readiness planning.



Tasks & Deliverables				
<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 1,000	
1.1	Submit monthly invoices to MBUAPCD.	Progress reports and invoices		Monthly
1.2	Meetings, emails, and phone calls with project partners and stakeholders.	Meeting notes, agendas and handouts		Monthly
2	Planning		\$ 9,000	
2.1	Identify regional PEV charging infrastructure locations and evaluate/prioritize electric vehicle infrastructure locations.	Prioritized list of infrastructure installation facility types and charging stations at major employment sites along the Highway 101 Corridor.		4/30/2014
2.2	PEV Planning: Online research, phone interviews, literature review, and synthesizing data into draft and final analyses.	Updated suitability analysis report		4/30/2014
3	Data Gathering and Analysis		\$ 4,500	
3.1	Conduct GIS analysis for PEV planning.	GIS shapefiles and maps		4/30/2014
4	Coordination			
	None			
5	Public Participation		\$ 1,000	
5.1	Prepare outreach materials for the public, prepare outreach work plan, answer inquiries from the public, attending meetings, and present information.	Outreach materials		Monthly

Federal Planning Emphasis Areas (PEAs)

This is a non-federal work element.

Federal Planning Factors (PF)

This is a non-federal work element.



WORK ELEMENT NUMBER 502

Regional Analysis & Planning Services, Inc. Administration

Project Manager: Maura Twomey & Arleicka Conley

Total Budget: \$ 3,500

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES			REVENUE	
	Amount (\$)	Change	Amount (\$)	Change
Salaries	1,420		RAPS	3,500
Fringe Benefits	639			
Indirect	1,441			
Professional Services*	-			
Supplies	-			
Printing	-			
Travel	-			
Toll Credits	-			
In-Kind/Non-Federal Local Match	-			
TOTAL	3,500		TOTAL	3,500
			% Federal	0%

**Contracts are as follows:*

None

Project Description

RAPS Administration oversees the operation of AMBAG's nonprofit arm, Regional Analysis and Planning Services (RAPS).

Project Products

RAPS Board reports, financial statements and audits.

Federally Eligible Tasks

This is a non-federal work element.

Previous Accomplishments

RAPS is a non-profit corporation chartered by AMBAG in 1991. The primary goals of the organization are to provide data resource and planning services to all segments of the community- to government agencies, non-profit organizations, and private concerns.



Tasks & Deliverables				
<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administration		\$ 3,500	
1.1	Prepare RAPS Board meeting agendas, reports and other meeting materials.	Meeting agenda, handouts, notes and action items.		6/30/2014
1.2	Bring pertinent information to the AMBAG Board for consideration	Board memos or verbal communication		6/30/2014
1.3	Prepare financial statements and audits for RAPS.	Financials and audit reports.		6/30/2014
2	Planning		\$ -	
	None			
3	Data Gathering & Analysis		\$ -	
	None			
4	Coordination		\$ -	
	None			
5	Public Participation		\$ -	
	None			

Federal Planning Emphasis Areas (PEAs)

This is a non-federal work element.

Federal Planning Factors (PF)

This is a non-federal work element.



WORK ELEMENT NUMBER 511

Regional Analysis & Planning Services, Inc. Technical Assistance

Project Manager: Maura Twomey

Total Budget: \$ 2,500

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES			REVENUE	
	Amount (\$)	Change	Amount (\$)	Change
Salaries	1,014		RAPS	2,500
Fringe Benefits	456			
Indirect	1,029			
Professional Services*	-			
Supplies	-			
Printing	-			
Travel	-			
Toll Credits	-			
In-Kind/Non-Federal Local Match	-			
TOTAL	2,500		TOTAL	2,500
			% Federal	0%

**Contracts are as follows:*

None

Project Description

Provides technical assistance to government agencies, non-profit organizations, and private concerns, as requested.

Project Products

Technical assistance, as needed, including reports, maps, graphics, and presentations.

Federally Eligible Tasks

This is a non-federal work element.

Previous Accomplishments

Provided technical (GIS, Modeling, Census) services/assistance to various agencies.

**Tasks & Deliverables**

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administration		\$ 500	
1.1	Report activities to RAPS Board of Directors.	Meeting memo and presentation.		6/30/2014
2	Planning		\$ -	
	None			
3	Data Gathering & Analysis		\$ 2,000	
3.1	Provide assistance to public, non-profit or private entities needing technical assistance.	GIS data & maps, Census data analysis, forecast analysis and other data products.		6/30/2014
4	Coordination		\$ -	
	None			
5	Public Participation		\$ -	
	None			

Federal Planning Emphasis Areas (PEAs)

This is a non-federal work element.

Federal Planning Factors (PF)

This is a non-federal work element.



WORK ELEMENT NUMBER 530

Pajaro River Watershed Flood Prevention Authority Administration

Project Manager: Ana Flores & Maura Twomey

Total Budget: \$ 33,500

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES			REVENUE	
	Amount (\$)	Change	Amount (\$)	Change
Salaries	13,590		RAPS	33,500
Fringe Benefits	6,116			
Indirect	13,794			
Professional Services*	-			
Supplies	-			
Printing	-			
Travel	-			
Toll Credits	-			
In-Kind/Non-Federal Local Match	-			
TOTAL	33,500		TOTAL	33,500
			% Federal	0%

**Contracts are as follows:*

None

Project Description

Provide administrative services to the Pajaro River Watershed Flood Prevention Authority.

Project Products

Agendas, minutes and reports.

Federally Eligible Tasks

This is a non-federal work element.



Previous Accomplishments

The Authority was established in July 2000 by State Assembly Bill 807 in order to “identify, evaluate, fund, and implement flood prevention and control strategies in the Pajaro River Watershed, on an intergovernmental basis.” The watershed covers areas of four counties and four water districts and the board is comprised of one representative from each of the eight following agencies:

- County of Monterey
- County of San Benito
- County of Santa Clara
- County of Santa Cruz
- Monterey County Water Resources Agency
- San Benito County Water District
- Santa Clara Valley Water District
- Santa Cruz County Flood Control and Water Conservation District, Zone 7

The Authority acts as a governing body through which each member organization can participate and contribute to finding a method to provide flood protection in the watershed and promote general watershed interests. In addition to flood protection, some identified benefits could include:

- Municipal, agricultural, and industrial water supply
- Groundwater recharge
- Support of rare, threatened, or endangered species
- Migration and spawning of aquatic organisms
- Preservation of wildlife habitat
- Water quality

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administration		\$ 33,500	
1.1	Prepare Pajaro Board meeting agendas, reports and other meeting materials.	Meeting agenda, handouts, notes and action items.		6/30/2014
1.2	Bring pertinent information to the AMBAG Board for consideration	Board memos or verbal communication		6/30/2014
1.3	Prepare financial statements and audits .	Financials and audit reports.		6/30/2014



2 Planning

None

3 Data Gathering & Analysis

None

4 Coordination

None

5 Public Participation

None

Federal Planning Emphasis Areas (PEAs)

This is a non-federal work element.

Federal Planning Factors (PF)

This is a non-federal work element.



WORK ELEMENT NUMBER 601

Joint Work Plan for the Sustainable Communities Strategy

Project Manager: Heather Adamson

Total Budget: \$ 395,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES			REVENUE	
	Amount (\$)	Change	Amount (\$)	Change
Salaries	8,114		CA SGC Prop 84 FY (10/11)	386,765
Fringe Benefits	3,651		Local	8,235
Indirect	8,235			
Professional Services*	375,000			
Supplies	-			
Printing	-			
Travel	-			
Toll Credits	-			
In-Kind/Non-Federal Local Match	-			
TOTAL	395,000		TOTAL	395,000
			% Federal	0%
<i>*Contracts are as follows:</i>				
(1) RBF	375,000	Contract to complete Sustainable Communities Strategy & MTP work.		

Project Description

As the agency charged with the development of a Sustainable Communities Strategy under SB 375, AMBAG is executing a Joint Work Program with local governments and the region's three Regional Transportation Planning Agencies (RTPAs) in the development of the Strategy. This funds three major components of the SB 375 implementation plan for the Monterey Bay Area. These include the following: 1) Land Use Initiative, 2) Transportation Initiative; and 3) a Public Participation Program.

1) Land Use Initiative: The funding from this grant will be used to develop alternative scenarios for the Sustainable Communities Strategy using a typology system. Working with local planners and AMBAG, RBF Consulting, Inc. (or sub-contracts with local jurisdictions) will prepare alternatives that reflect more sustainable growth policies and a better jobs housing balance. The total contractual cost for this component of the work is \$210,000.

2) Transportation Initiative: The three RTPAs will utilize the Land Use Initiative analysis to focus the Complete Streets Needs Assessment as well as a Complete Streets Transition Strategy and Guidelines, working closely with local jurisdictions to do so. Additionally, RBF Consulting, Inc., in coordination with partner agencies will identify high quality transit corridors and other transportation strategies for inclusion in the SCS. An Active Transportation Regional Gaps Analysis will be conducted by TAMC. Additionally, consultant services to assist with the communication and visualization services for the SCS scenario development. The total contractual cost for this component of the work is \$315,000.

3) Public Participation: Fulfill public participation requirements of SB 375; to engage the public in meaningful deliberation about the future; and to collect data on public attitudes toward sustainable development. The general public will be invited to provide input into the development of the SCS through a series of engaging workshops, surveys, interactive visualization tools and materials, including web services development. The total contractual cost for this component of the work is \$185,000.

**Project Products**

-Land Use Initiative: Various land use alternatives will be developed for evaluation in the SCS.

-Transportation Initiative: There are four deliverables for this initiative: 1) Complete Streets Needs Assessment, 2) Complete Streets Guidelines and Transition Strategy, 3) Regional Active Transportation Gaps Analysis, and 4) Various transportation alternatives that focus on high quality transit corridors and other strategies.

-Public Participation and Outreach: There are multiple deliverables for this initiative: 1) Transportation preferences survey, 2) Development and implementation of an interactive public participation plan, 3) Visualization materials for SCS workshops and public meetings, 4) Web services development for online public engagement, and 5) Completion of SB 375 Public Participation Requirements.

Federally Eligible Tasks

This is a non-federal work element.

Previous Accomplishments

Staff executed contracts with the RTPAs and monitored progress of their work on the Complete Streets Needs Assessment and telephone survey. The telephone survey, which surveyed the public on attitudes towards transportation financing strategies, was completed in FY 2013 and incorporated as feedback into the development of the SCS/MTP. Complete Streets work is ongoing this fiscal year and will be incorporated into scenario development.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 5,000	
1.1	Monitor grant performance and expenditures.	Invoices, project budget, work plan and schedule, project reports		6/30/2014
2	Planning		\$ 230,000	
2.1	Coordinate and contribute to Complete Streets Guidelines & Transition Strategy to assist local jurisdictions with implementation of AB 1358.	Complete Streets Guidelines and Transition Strategy		7/31/2013
2.2	Develop and evaluate alternative SCS land use and transportation scenarios.	Alternative SCS land use and transportation scenarios		8/30/2013



2.3	Select Preferred SCS Alternative.	Preferred SCS Scenario	9/30/2013
3	Data Gathering and Analysis		\$ 45,000
3.1	Create SCS Maps.	GIS based maps identifying transportation and land use alternatives	10/31/2013
4	Coordination		\$ 15,000
4.1	Host regular meetings with RTPAs and Transit Agencies to ensure consistency on activities throughout region.	Meeting agenda, handouts, notes, and action items	Monthly
5	Public Participation		\$ 100,000
5.1	Conduct public participation activities.	Meeting agenda, handouts, notes, and action items	6/30/2014
5.2	Conduct public workshops and hearings on the Draft MTP/SCS.	Meeting agenda, handouts, notes, and action items	4/30/2014
5.3	Develop and maintain interactive website and tools for MTP/SCS.	Website integration and maintenance	6/30/2014

Federal Planning Emphasis Areas (PEAs)

This is a non-federal work element.

Federal Planning Factors (PF)

This is a non-federal work element.

**WORK ELEMENT NUMBER 621****Elderly & Disabled & Americans with Disabilities Act****Project Manager: Paul Hierling****Total Budget: \$ 21,500****ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014**

EXPENDITURES		REVENUE		
	Amount (\$)	Change		
			Amount (\$)	
			Change	
Salaries	8,519		FHWA PL	13,000
Fringe Benefits	3,834		In-Kind - Toll Credits	1,491
Indirect	8,647		FTA 5303	8,500
Professional Services*	-		In-Kind - Toll Credits	975
Supplies	-		FHWA PL c/o	-
Printing	-		FHWA PL c/o Non-Federal Local Match#	-
Travel	500		FTA 5303 c/o	-
Toll Credits	2,466		FTA 5303 c/o Non-Federal Local Match#	-
In-Kind/Non-Federal Local Match	-			
TOTAL	21,500		TOTAL	21,500
			% Federal	100%

**Contracts are as follows:*

None

Project Description

The purpose of this work element is to identify and plan for transit needs of the elderly and persons with disabilities, and to achieve economies of scale among human service and transportation agencies. Additionally, this work element identifies the transportation needs of traditionally underserved groups (elderly, persons with disabilities, persons of color, and low-income) and assesses the adequacy of service available to meet those needs as included in the Coordinated Public Transit-Human Services Transportation Plan (CPTP) and the Metropolitan Transportation Plan (MTP).

Project Products

- SAFETEA-LU Coordinated Public Transit-Human Services Transportation Plan (CPTP) updates.
- Unmet transit needs recommendations.
- FTA grant application evaluations and rankings for Caltrans

Federally Eligible Tasks

Monitor and implement regional CPTP



Previous Accomplishments

In FY 2007-08 AMBAG, in coordination with its partners, developed the SAFETEA-LU required Coordinated Public Transit Human Services Transportation Plan. The AMBAG Board adopted the CPTP on June 11, 2008. As part of its ongoing coordination efforts, AMBAG staff attend the social services transportation committees of each RTPA to provide input on unmet needs and gaps in the existing transportation network.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 2,150	
1.1	Meetings, emails, and phone calls with project partners and stakeholders.	Correspondence		6/30/2014
2	Planning		\$ 12,350	
2.1	Identify coordination actions to eliminate or reduce duplication in services and strategies for more efficient utilization of resources.	Element of CPTP		7/31/2013
2.2	Develop strategies to address identified gaps in services.	Element of CPTP		8/31/2013
2.3	Prioritize implementation strategies.	Element of CPTP		9/30/2013
2.4	Prepare Draft CPTP.	Draft CPTP		11/30/2013
2.5	Prepare Final CPTP.	Final CPTP		1/31/2014
3	Data Gathering and Analysis		\$ 1,500	
3.1	Gather data on number and location of people that fall within the category of the underserved population.	GIS based map for use in CPTP		9/30/2013
4	Coordination		\$ 3,000	
4.1	Participate in ad hoc and advisory committees of the RTPAs and AMBAG.	Meeting agenda, handouts, notes and action items		Monthly
4.2	Coordination meetings with AMBAG and regional advisory councils for updates to Coordinated Plan.	Meeting agenda, handouts, notes and action items		Quarterly
5	Public Participation		\$ 2,500	
5.1	Include stakeholders representing traditionally underserved communities in public outreach for RTP/MTP update.	Outreach materials or invitations to public meetings for these stakeholders to MTP/RTP meetings		At least once in each county



Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

Core Planning Functions

Safety

Livability/Sustainability

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Increase the safety of the transportation system for motorized and non-motorized users.

Increase the security of the transportation system for motorized and non-motorized users.

Increase the accessibility and mobility of people and for freight.

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.

Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.

**WORK ELEMENT NUMBER 622****Metropolitan Transportation Planning****Project Manager: Heather Adamson****Total Budget: \$ 598,000****ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014****EXPENDITURES**

	Amount (\$)	Change
Salaries	98,174	
Fringe Benefits	44,178	
Indirect	99,647	
Professional Services*	340,000	
Supplies	5,000	
Printing	6,000	
Travel**	5,000	
Toll Credits	33,378	
In-Kind/Non-Federal Local Match#	17,102	
TOTAL	598,000	

REVENUE

	Amount (\$)	Change
FHWA PL	243,000	
In-Kind - Toll Credits	27,872	
FTA 5303	48,000	
In-Kind - Toll Credits	5,506	
FHWA PL c/o	32,000	
FHWA PL c/o Non-Federal Local Match#	4,146	
FTA 5303 c/o	100,000	
FTA 5303 c/o Non-Federal Local Match#	12,956	
Local	175,000	
TOTAL	598,000	
% Federal	100%	

**Contracts are as follows:*

(1) SCCRTC	50,000	Funding through Continuing Cooperative Agreement (To be included at a later date).
(2) TAMC	50,000	Funding through Continuing Cooperative Agreement (To be included at a later date).
(3) EIR Consultant	240,000	Contract for meeting CEQA requirements for the MTP/SCS and three county RTPs

*** May include out of State travel**# Non-federal local match for PL committed from SCCRTC and TAMC as documented in their respective OWPs.***Project Description**

Develop/update and maintain the Metropolitan Transportation Plan (MTP) for the Monterey Bay Metropolitan Planning Region, in accordance with MAP-21's regulations. AMBAG, SCCRTC, TAMC, SBtCOG (WE 624), transit agencies (MST and SCMETRO) coordinate and cooperatively develop the region's MTP. The MTP consists of a regional vision, policies and goals, transportation improvement projects, and a financial forecast. Other components of the MTP such as the Sustainable Communities Strategy, are funded under WE 601. The SCS also is subject to environmental review under CEQA. The development and adoption of the MTP is a multi-year project with an expected adoption date of June 2014.

Project Products

2014 MTP four (4) Elements; 1. Policy Element, 2. Financial Element, 3. Action Element and 4. Sustainable Community Strategy (SCS)
2014 MTP/SCS EIR



Federally Eligible Tasks

2014 Metropolitan Transportation Plan

Previous Accomplishments

Regional (County) Transportation Plans have been prepared by RTPAs since 1975. These plans and plan elements are to be in place at the time the biannual STIP candidate projects are transmitted to the California Transportation Commission via each RTPAs' RTIP. AMBAG was required to prepare a Monterey Bay Area Metropolitan Transportation Plan beginning in 1991. In FY 2002-03, AMBAG initiated a working group to develop one joint long-range transportation plan and its accompanying environmental documentation for the tri-county region. In FY 2003-04, the RTPA staff elected to continue to produce a distinct RTP for their respective agencies but agreed to common formats, financial forecasts, and environmental review. The last adoption of the MTP and RTPs for Monterey and Santa Cruz Counties was in 2010.

Past accomplishments include the initiation of a coordination process for updating the MTP/RTP, including identification of timelines and agency tasks. The RTPAs and AMBAG prepared an RFP for environmental consultant services, released the RFP, and selected a consultant. The regional agencies and AMBAG adopted a cost sharing agreement for the 2014 MTP/SCS/RTPs Environmental Impact Review. Conducted model runs for initial SCS scenarios.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 55,000	
1.1	EIR contract administration and invoice and progress tracking.	Contract and scope of work development, progress report verification and invoice approval.		Quarterly
1.2	Track and update the project schedule and associated funding for MTP/SCS, as well as follow up with necessary action items.	Updated project (MTP/SCS/EIR) timeline and scope of work		Quarterly
2	Planning		\$ 189,000	
2.1	Develop MTP Elements.	Completed Policy, Financial, and Action Elements		9/30/2013
2.2	Project Selection/Analysis (modeling analysis of multiple scenarios) and present draft results at ITACs, general public meetings and Policy Boards with RTPA's staff assistance.	Model output and revised scenario/project list		8/31/2013
2.3	Incorporate work completed for Sustainable Communities Strategy development into MTP document. (See WE 601)	SCS Element in MTP document		12/31/2013
2.4	Develop EIR: Conduct Analysis, Hold Public Meetings, and Produce Draft and Final EIRs.	RFP, Procurement Documentation, consultant contract, public meetings, draft and final EIRs)		6/30/2014



2.5	Maintain and update AMBAG Intelligent Transportation System (ITS) Regional Architecture with assistance of RTPAs and transit agencies.	Updated AMBAG ITS Regional Architecture	9/30/2013
2.6	Develop and evaluate freight related policies for the MTP based off the Commercial Flows Study.	MTP Policy Element that incorporates freight movement	8/30/2013
2.7	Develop and adopt Regional Housing Needs Assessment methodology and allocation.	RHNA methodology & allocation	6/30/2014
2.8	Produce Draft/Final 2014 MTP/SCS.	Draft 2014 MTP/SCS and Final 2014 MTP/SCS	6/30/2014

3	Data Gathering and Analysis		\$ 114,000
----------	------------------------------------	--	-------------------

3.1	Develop maps, graphs, and charts for draft MTP development.	Maps, graphs, and charts for the public, website and final MTP	12/31/2013
3.2	Finalize performance measures (including GHG emissions) and evaluate MTP/SCS scenarios.	Performance measures for alternative scenarios and preferred scenario	9/30/2014

4	Coordination		\$ 70,000
----------	---------------------	--	------------------

4.1	Coordinate with regional and local agencies to develop and evaluate alternative MTP/SCS scenarios.	Meeting agendas, presentations, handouts, meeting notes, and action items	9/30/2014
4.2	Organize Planning Director's Forum.	Meeting agendas, presentations, handouts, meeting notes, and action items	As needed
4.3	Coordination meetings with partner agencies (as needed and called by task lead).	Meeting agendas, presentations, handouts, meeting notes, and action items	As needed
4.4	Quarterly coordination meetings (MPO/RTPA/Transit agencies) for project tracking. Will assess project performance and report any issues to meeting upper management.	Meeting agendas, presentations, handouts, meeting notes, and action items	Quarterly

5	Public Participation		\$ 170,000
----------	-----------------------------	--	-------------------

5.1	Implement strategic public participation strategy and schedule for MTP development in compliance with MPO's PPP requirements with RTPA's staff assistance.	Outline of public participation events and timeline of those events	6/30/2014
5.2	Hold elected officials workshop for Draft 2014 MTP/SCS. (At least 3 workshops, one in each county.)	Meeting agendas, presentations, handouts, meeting notes, and action items	7/31/2013
5.3	Hold public workshops/hearings for the Draft 2014 MTP/SCS. (At least 3 workshops/hearings, one in each county.)	Meeting agendas, presentations, handouts, meeting notes, and action items	4/30/2014



5.4	Maintain interactive 2014 MTP/SCS web page.	2014 MTP/SCS web page	6/30/2014
5.5	Involve local press to publicize MTP and events for public participation.	Television and newspaper stories	Ongoing
5.6	Conduct outreach to Title VI and environmental justice populations and incorporate environmental justice analysis into MTP.	Outreach materials and environmental justice analysis in MTP	12/31/2013

Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

- Core Planning Functions
- Performance Management
- Safety
- Livability/Sustainability
- State of Good Repair

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
- Increase the safety of the transportation system for motorized and non-motorized users.
- Increase the security of the transportation system for motorized and non-motorized users.
- Increase the accessibility and mobility of people and for freight.
- 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.
- Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
- Promote efficient system management and operation.
- Emphasize the preservation of the existing transportation system.



WORK ELEMENT NUMBER 624

San Benito County Regional Transportation Planning

Project Manager: Heather Adamson

Total Budget: \$ 24,727

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES		REVENUE		
	Amount (\$)	Change		
			Amount (\$)	
			Change	
Salaries	10,031		FHWA PL	24,727
Fringe Benefits	4,514		In-Kind - Toll Credits	2,836
Indirect	10,182		FTA 5303	-
Professional Services*	-		In-Kind - Toll Credits	-
Supplies	-		FHWA PL c/o	-
Printing	-		FHWA PL c/o Non-Federal Local Match#	-
Travel	-		FTA 5303 c/o	-
Toll Credits	2,836		FTA 5303 c/o Non-Federal Local Match#	-
In-Kind/Non-Federal Local Match	-			
TOTAL	24,727		TOTAL	24,727
			% Federal	100%

*Contracts are as follows:
None

Project Description

This work element is programmed as per the Memorandum of Understanding (MOU) between AMBAG, the Council of San Benito County Governments (SBtCOG) and Caltrans. The main objective of this work element is to develop and maintain the federally mandated Metropolitan Transportation Plan (MTP) for the Metropolitan Transportation Planning Area which includes San Benito County (a rural county within the AMBAG metropolitan planning area). It also includes developing and maintaining a San Benito County database used for the AMBAG Regional Travel Demand Model (RTDM) in order to meet the metropolitan transportation planning requirements, including but not limited to evaluating transportation projects and carrying out air quality analysis in a regional context.

AMBAG conducts and coordinates metropolitan transportation planning activities for San Benito County in accordance with SAFETEA-LU requirements and in conjunction with each county's RTP (SCCRTC, TAMC, and SBtCOG as detailed-out in the AMBAG MTP WE 622), to ensure that they have common formatting for the project database, financial forecasts, project selection criteria, modeling analysis and environmental review (EIR) with the MPO's MTP. Additionally under this work element planning is conducted for the sustainable communities strategy and air quality, including but not limited to strategies for reducing Vehicle Miles Travel (VMT) as well as greenhouse gases (GHG) emissions. This work element is developed in conjunction with WE 622.



Project Products

- 2010 Metropolitan Transportation Plan monitoring and amendments.
- Regional Travel Demand modeling activities for SBtCOG (2010, 2020, and 2035 model database).
- Performance measure statistics for the MTP and other data collection and maintenance.
- 2014 MTP and SCS methodology and data/analysis development.
- Development of the SCS and modeling various land uses and transportation alternatives.
- Hold public meetings to carryout MTP/SCS development process.
- Meeting agendas, presentation materials, and modeling analysis.

Federally Eligible Tasks

- Maintain and Update 2010 Metropolitan Transportation Plan
- Developing and maintaining the RTDM included information, database for SBtCOG
- Prepare the 2014 MTP/SCS
- Public Participation meetings for MTP/SCS

Previous Accomplishments

Initiated coordination process for the 2014 MTP/SCS, including identification of timelines and agency tasks. Conducted model runs for initial SCS scenarios.

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 2,000	
1.1	Organize quarterly coordination meetings for MTP project tracking. Assess project performance and report any issues to project manager/management team.	Meeting sign in sheets, notes and report to upper management if needed		Quarterly
1.2	Administer model project activities in consultation with SBtCOG/ local agencies staff.	Project tracking chart, meeting agenda, and follow-up items		Quarterly
2	Planning		\$ 10,227	
2.1	Conduct project solicitation, selection, analysis (modeling analysis of multiple scenarios) and present draft results at TACs, general public meetings, and Boards of Directors.	Model output and revised project list		6/30/2014
2.2	Develop Sustainable Communities Strategy.	SCS Element draft/final		6/30/2014



2.3	Develop EIR: conduct Analysis, hold public meetings, and produce draft and final EIRs.	RFP, Procurement Documentation, consultant contract, public meetings, draft and final EIRs)	6/30/2014
2.4	Incorporate regional population, housing, and employment data (2010, 2020, and 2035) into model and conduct long term planning for land use and transportation needs.	Consideration of population, housing, and employment in Model and MTP	12/31/2013

3	Data Gathering and Analysis	\$ 9,000	
----------	------------------------------------	-----------------	--

3.1	Work with regional and local agencies to finalize the financial plan for the MTP and present at the SBtCOG TAC.	Financial forecast	9/30/2013
3.2	Collect/update various data sets specific to San Benito County for the development of the RTDM.	Updated transportation network, TAZ layers, and other inputs for the RTDM	9/30/2013
3.3	Perform model runs and analysis of various performance indicators for San Benito County's RTP.	Model outputs for RTP	9/30/2013

4	Coordination	\$ 2,500	
----------	---------------------	-----------------	--

4.1	Work with regional and local agencies within SB County to finalize projects and present for approval at the SBtCOG TAC.	Transportation Project list for MTP	8/31/2013
4.2	Organize/attend coordination meetings with partner agencies as needed and called by task lead.	Meeting agendas, Presentations/Handouts, Meeting Notes, and Action items	Monthly

5	Public Participation	\$ 1,000	
----------	-----------------------------	-----------------	--

5.1	Hold draft SCS meetings for the public.	Meeting agendas, Presentations/Handouts, Meeting Notes, and Action items	7/31/2013
5.2	Hold elected officials workshop and public hearing for draft SCS/MTP.	Meeting agendas, Presentations/Handouts, Meeting Notes, and Action items	4/30/2014



Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

Core Planning Functions
Performance Management
Safety
Livability/Sustainability
State of Good Repair

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
Increase the safety of the transportation system for motorized and non-motorized users.
Increase the security of the transportation system for motorized and non-motorized users.
Increase the accessibility and mobility of people and for freight.
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.
Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
Promote efficient system management and operation.
Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 641****Metropolitan Transportation Improvement Program (MTIP)****Project Manager: Bhupendra Patel****Total Budget: \$ 143,500****ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014**

EXPENDITURES	REVENUE			
	Amount (\$)	Change	Amount (\$)	Change
Salaries	47,667		FHWA PL	95,500
Fringe Benefits	21,450		In-Kind - Toll Credits	10,954
Indirect	48,382		FTA 5303	28,000
Professional Services*	21,000		In-Kind - Toll Credits	3,212
Supplies	2,000		FHWA PL c/o	-
Printing	1,000		FHWA PL c/o Non-Federal Local Match#	-
Travel	2,000		FTA 5303 c/o	20,000
Toll Credits	14,166		FTA 5303 c/o Non-Federal Local Match#	2,591
In-Kind/Non-Federal Local Match#	2,591			
TOTAL	143,500		TOTAL	143,500
			% Federal	100%

*Contracts are as follows:

(1) SCCRTC	10,000	Funding through Continuing Cooperative Agreement (To be included at a later date).
(2) TAMC	10,000	Funding through Continuing Cooperative Agreement (To be included at a later date).
(3) Civic Resources Group	1,000	Website work for MTIP Public Review and project listings.

Non-federal local match for PL committed from SCCRTC and TAMC as documented in their respective OWPs.

Project Description

The Monterey Bay Metropolitan Transportation Improvement Program (MTIP) implements the Monterey Bay Metropolitan Transportation Plan (MTP), as required by MAP-21. The MTIP includes all federally funded transportation improvement projects as well as regionally significant transportation improvement projects regardless of funding source. The MTIP lists multi-modal transportation related capital improvements to be implemented over the four-year period in Monterey, San Benito and Santa Cruz Counties. It is a financially constrained four-year document, updated every two years and amended as warranted. The Monterey Bay MTIP is first approved by the MPO, then by the State Governor and upon federal approval it is included in the Federal Statewide Transportation Improvement Program (FSTIP).

The main objective of this work element is to maintain the federally mandated FY 2012-13 MTIP and develop the FY 2014-15 MTIP for the AMBAG MPO region as a part of the metropolitan transportation planning requirements. The MTIP is developed in coordination and consultation with transit providers (MST and SCMETRO), Regional Transportation Planning Agencies (RTPAs), local jurisdictions, Caltrans and other transportation stakeholders. The products include FY 2012-13 MTIP, Formal Amendments, Administrative Modification, as well as all other state/federal reporting including, but not limited to the Annual List of Federally Obligated Projects, Notice for Public Participation, presentations at the Interagency Technical Advisory Committee (ITAC) and California Federal



Project Products

- Four (4) Formal Amendments and six (6) Administrative Modifications to the FY 2012-13 MTIP
- Publication of the FY 2012-13 Annual List of Federally Obligated Projects report
- Complete initial programming tasks for the draft FY 2014/15-2017/18 MTIP (Tasks include Kick-off Meeting, Call for project-RTPA and project data entry into CTIPS etc.)
- Publication of the Public Participation Notice, web posting, Board resolution and approval for Formal Amendments to the MTIP
- RTPA/ITAC consultation / coordination meetings - Agenda, staff reports, presentation materials and project documents
- FTA -TEAM grant administration for Transit Agencies (MST/SCMETRO) - Review FTA-TEAM grant applications, provide concurrence letters and sign Supplemental Agreements
- Participation in the CFPG, Regional Technical Advisory Committee Meetings
- ITAC, RTPA coordination as well as AMBAG Board meeting staff reports, presentation materials and project documents

Federally Eligible Tasks

All tasks as listed below and resultant products are federally eligible.

Previous Accomplishments

- Developed FY 2012-13 MTIP
- Issued four (4) Formal Amendment and administrative modifications to the AMBAG FY 2012-13 MTIP
- Programmed HSIP, FTA, SRTS and other special funding and provided guidance to regional and local agencies
- Provided Concurrence Letters for MST and SCMETRO grant applications to the FTA and executed Supplemental Agreements
- Published Annual List of Federally Obligated Projects for FFY 2011-12
- Attended six (6) CFPG meetings
- Attended eight (8) ITAC meetings

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 10,000	
1.1	Hold consultations with Local Jurisdiction, RTPA staff for FY 2014-15 MTIP development.	Meeting agendas and presentations materials		1/31/2014
1.2	Make at least six presentations at ITAC meeting. (SBtCOG, SCCRTC and TAMC)	Staff reports, presentation materials and handouts		6/30/2014
1.3	Prepare Board agendas and resolutions and provide Board presentations for MTIP formal amendments.	Staff reports, resolutions and presentation materials		Monthly



1.5	Review and provide transit agencies the project consistency certification for FTA funds.	Certificate/Letter for the grant applications	6/30/2014
1.6	Attend CFPG and other MTIP related meetings.	Meeting notes and follow-up items	Monthly
1.7	Track and update the project schedule and associated funding for MTIP, as well as follow up with necessary action items.	Updated project timeline and scope of work	6/30/2014

2	Planning		\$ 60,000
----------	-----------------	--	------------------

2.1	Solicit MTIP Formal Amendment and Administrative Modification requests.	Amendment requests	Quarterly
2.2	Program MTIP amendment projects into CTIPS.	CTIPS programming pages and amendment packages	Quarterly
2.3	Prepare group backup listings.	Group backup listings	Quarterly
2.4	Develop schedule and plan for FY 2014-15 MTIP development.	Draft schedule and meetings with partner agencies	2/13/2014
2.5	RTPAs participates in the FY 2014-15 MTIP Development process and also provides project details to AMBAG.	MTIP projects, reports, meeting attendance etc	6/30/2014

3	Data Gathering and Analysis		\$ 31,500
----------	------------------------------------	--	------------------

3.1	Prepare FY 2014-15 MTIP financial constraint summary table.	Financial Constraint Summary Table	6/30/2014
3.2	RTPAs coordinate FY 2012-13 MTIP Formal /Administrative amendments requests with local jurisdictions.	Formal amendments/Administrative modifications	Monthly
3.3	Prepare financial tables for each Formal Amendment for the FY 2012-13 MTIP.	Updated financial tables to go with formal amendments	Quarterly
3.4	Prepare CMAQ annual report and other federally mandated MTIP reports.	CMAQ Annual report and other reports	12/31/2013
3.5	Publish FY 2012-13 annual list of obligated projects for the AMBAG MPO region.	Annual list of obligated projects report	12/31/2013
3.6	RTPAs collects and submits projects for the MTIP.	Projects for MTIP programming	5/16/2014



3.7	Collect and program FY 2014-15 MTIP projects into CTIPS.	FY 2014-15 MTIP project list	6/30/2014
-----	--	------------------------------	-----------

4	Coordination		\$ 12,000
4.1	Attend monthly I/TAC meetings of TAMC, SCCRTC and SBtCOG.	Meeting attendance, presentations	Monthly
4.2	Coordinate MTIP amendment process with RTPA and project implementing agencies.	Agenda, email, handouts etc.	Quarterly
5	Public Participation		\$ 30,000
5.1	Publish public notice for Formal Amendments to the FY 2012-13 MTIP for public comments/ review periods.	Newspaper notices	Quarterly
5.2	Post Formal Amendments to web for public comments/review.	Multiple web postings	Quarterly
5.3	Publish annual list of obligated projects for public review/record.	Web posting of annual list of obligated projects	12/31/2013

Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

Core Planning Functions
 Performance Management
 Safety
 Livability/Sustainability
 State of Good Repair

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
 Increase the safety of the transportation system for motorized and non-motorized users.
 Increase the security of the transportation system for motorized and non-motorized users.
 Increase the accessibility and mobility of people and for freight.
 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.
 Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
 Promote efficient system management and operation.
 Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 642****San Benito Transportation Improvement Program****Project Manager: Bhupendra Patel****Total Budget: \$ 13,315****ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014****EXPENDITURES****Amount (\$) Change**

Salaries	4,793
Fringe Benefits	2,157
Indirect	4,865
Professional Services*	-
Supplies	1,000
Printing	-
Travel	500
Toll Credits	1,527
In-Kind/Non-Federal Local Match	-

TOTAL 13,315**REVENUE****Amount (\$) Change**

FHWA PL	13,315
In-Kind - Toll Credits	1,527
FTA 5303	-
In-Kind - Toll Credits	-
FHWA PL c/o	-
FHWA PL c/o Non-Federal Local Match#	-
FTA 5303 c/o	-
FTA 5303 c/o Non-Federal Local Match#	-

TOTAL 13,315
% Federal 100%**Contracts are as follows:*

None

Project Description

This work element is programmed as per the Memorandum of Understanding (MOU) between AMBAG, the Council of San Benito County Governments (SBtCOG) and Caltrans. The main objective of this work element is to develop and maintain the federally mandated Metropolitan Transportation Improvement Program (MTIP) for SBtCOG (a rural county within the AMBAG metropolitan planning area) as per federal requirements. The products include FY 2013-14 MTIP, Formal Amendments, Administrative Modification, as well as all other state/federal reporting including, but not limited to Annual List of Federally Obligated Projects, Notice for Public Participation, presentations at the Interagency Technical Advisory Committee (ITAC) meetings, California Federal Programming Group (CFPG) meetings, etc.

Project Products

- Four (4) Formal Amendments and six (6) Administrative Modifications to the FY 2012-13 MTIP.
- Publication of the FY 2013-14 Annual List of Federally Obligated Projects report.
- Develop FY 2014/15-2017/18 MTIP - tasks include kick-off meeting, call for projects (RTPAs) and project data entry into CTIPS, public review/comments and public hearing, etc.
- Publication of the Public Participation Notice, web posting, Board resolution and approval of four (4) Formal Amendments to the FY 2012-13 MTIP.
- RTPA/ITAC consultation / coordination meetings - Agenda, staff reports, presentation materials and project documents.
- Participation in the CFPG, Regional Technical Advisory Committee Meetings.
- ITAC, RTPA coordination as well as AMBAG Board meeting staff reports, presentation materials and project documents.



Federally Eligible Tasks

All tasks listed below and resultant products are federally eligible

Previous Accomplishments

- Developed FY 2012-13 MTIP
- Issued (4) Formal Amendment and administrative modifications to the AMBAG FY 2012-13 MTIP
- Published Annual List of Federally Obligated Projects for FFY 2012-13
- Attended seven (7) CFPG meetings
- Attended ten (10) ITAC meetings

Tasks & Deliverables

<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 2,000	
1.1	Hold consultations with SBtCOG and local jurisdictions of SB County staff for FY 2014-15 MTIP development.	Meeting agendas and presentations materials		1/31/2014
1.2	Make presentations at SBtCOG ITAC meeting.	Staff reports, presentation materials and handouts		Quarterly
1.3	Prepare AMBAG Board agendas and resolutions and provide Board presentations for MTIP agenda items.	Staff reports, resolutions and presentation materials		As needed
1.4	Attend CFPG and other MTIP related meetings.	Meeting notes and follow-up items		Once every 6 weeks
1.5	Track and update the project schedule and associated funding for MTIP, as well as follow up with necessary action items.	Updated project timeline and scope of work		2/23/2014
2	Planning		\$ 6,815	
2.1	Solicit MTIP Formal Amendment and Administrative Modification requests.	Amendment requests		Quarterly
2.2	Program MTIP amendment projects into CTIPS.	CTIPS programming pages		Quarterly
2.3	Prepare group backup listings.	Group backup listings		Quarterly
3	Data Gathering and Analysis		\$ 2,500	
3.1	Prepare Regional financial constraint summary table for FY 2014-15 MTIP.	Regional financial constraint summary table		6/30/2014



3.2	Prepare financial tables for Formal Amendments.	Financial tables	Quarterly
3.3	Publish FY 2012-13 annual list of obligated projects for the AMBAG MPO region.	Annual list of obligated projects report	12/31/2013
4	Coordination		\$ 1,000
4.1	Attend Monthly SBtCOG ITAC meetings.	Agendas and meeting notes.	Monthly
5	Public Participation		\$ 1,000
5.1	Publish public notice public comments/ review periods for MTIP amendments.	Newspaper notices	Quarterly
5.2	Post Draft FY 2014-15 MTIP Formal Amendments on web for public comments/review.	Multiple web postings	3/30/2014
5.3	Publish GIS map showing MTIP projects.	MTP project maps	3/30/2014
5.5	Publish public notice for Draft FY 2012-13 MTIP as well as FY 2014-15 MTIP public comments/ review for all Formal Amendments.	Newspaper notices	2 week before AMBAG Board Mtg. Date
5.6	Post Formal Amendments on web for public comments/review periods.	Web postings	As above
5.7	Publish public notices for Formal Amendments for public comments/review periods.	Newspaper notices	As above

Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

- PEA NAME**
- Core Planning Functions
- Performance Management
- Safety
- Livability/Sustainability
- State of Good Repair



Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Increase the safety of the transportation system for motorized and non-motorized users.

Increase the security of the transportation system for motorized and non-motorized users.

Increase the accessibility and mobility of people and for freight.

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.

Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.

Promote efficient system management and operation.

Emphasize the preservation of the existing transportation system.



WORK ELEMENT NUMBER 680

Rail Planning/Corridor Studies

Project Manager: Heather Adamson

Total Budget: \$ 26,000

ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2013-2014

EXPENDITURES	AMOUNT (\$)		REVENUE	AMOUNT (\$)	
	Amount (\$)	Change		Amount (\$)	Change
Salaries	10,548		FHWA PL	14,500	
Fringe Benefits	4,746		In-Kind - Toll Credits	1,663	
Indirect	10,706		FTA 5303	11,500	
Professional Services*	-		In-Kind - Toll Credits	1,319	
Supplies	-		FHWA PL c/o	-	
Printing	-		FHWA PL c/o Non-Federal Local Match#	-	
Travel	-		FTA 5303 c/o	-	
Toll Credits	2,982		FTA 5303 c/o Non-Federal Local Match#	-	
In-Kind/Non-Federal Local Match	-				
TOTAL	26,000		TOTAL	26,000	
			% Federal	100%	

*Contracts are as follows:

None

Project Description

The purpose of this work element is to conduct feasibility studies, prepare plans, and manage implementation of rail passenger service in the Monterey Bay region as well as corridor studies for the region. Under this work element staff will participate in transit/rail planning projects to ensure each county has a regional forum to coordinate inter-county rail service and corridor planning and studies.

Project Products

Plans that provide the best return on investment on rail and highway corridor infrastructure for the tri-county region.

Federally Eligible Tasks

Assist in the preparation of the alternatives analyses/corridor studies being prepared throughout the region (AMBAG).

Previous Accomplishments

Participated in the rail alternative analysis/corridor studies meetings and provided technical guidance per the MTP policies. Staff has supported RTPA (TAMC) involvement in the Rail Policy Committee and Coast Rail Coordinating Council, which is proposing a new Coast Daylight Service along the Union Pacific mainline between San Francisco and Los Angeles.



Tasks & Deliverables				
<i>Task</i>	<i>Description</i>	<i>Deliverables</i>	<i>Budget</i>	<i>Completion Date</i>
1	Administrative		\$ 1,000	
1.1	Monitor rail and highway corridor planning activities, attend meetings and update other government agencies on plans.	Meeting agenda, handouts, notes, and action items		Quarterly
2	Planning		\$ 18,000	
2.1	Incorporate rail corridor plans and corridor studies into the MTP.	MTP with plans for future transit/rail		6/30/2014
2.2	Provide a regional forum for discussion on inter-county connections for future rail projects.	Meeting agenda, handouts, notes, and action items		6/30/2014
3	Data Gathering and Analysis		\$ 3,000	
3.1	Provide data and/or analysis of that data for TAMC Rail Policy Committee and TAMC staff.	Data sets with value added - for example economic impact analysis of new rail stations		6/30/2014
4	Coordination		\$ 4,000	
4.1	Participate in planning and TAC meetings to provide input on TAMC and SCCRTC led corridor studies.	Meeting agenda, handouts, notes, and action items		6/30/2014
4.2	Review and provide comments on the Caltrans Transportation Concept Reports.	Comments on Transportation Concept Reports		6/30/2014
5	Public Participation		\$ -	
	None			



Federal Planning Emphasis Areas (PEAs)

Project addresses the following Planning Emphasis Areas:

PEA NAME

Core Planning Functions
Performance Management
Safety
Livability/Sustainability
State of Good Repair

Federal Planning Factors (PF)

Project addresses the following Planning Factors:

PF NAME

Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
Increase the safety of the transportation system for motorized and non-motorized users.
Increase the security of the transportation system for motorized and non-motorized users.
Increase the accessibility and mobility of people and for freight.
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.
Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
Promote efficient system management and operation.
Emphasize the preservation of the existing transportation system.

Table A Sources of Funds By Work Element: FY 2013-2014 (\$)

WE #		Local, MBUAPCD or Local Cash Match	FHWA PL	FTA	CMAQ/ STP	Other Local, State or Federal	In-Kind Non- Federal Local Match	Toll Credits*	Total (Excluding Match)
101	Overall Work Program, Budget and Administration	-	123,458	52,600	-	-	5,182	15,606	176,058
112	Transportation Plans Coordination and Interagency Liaison	-	110,000	42,000	-	-	2,591	15,140	152,000
113	Public Participation Plan	-	25,000	7,000	-	-	-	3,671	32,000
122	Water-Related Plans Coordination and Interagency Liaison	5,000	-	-	-	-	-	-	5,000
179	Transportation Demand Management	-	-	-	16,759	-	-	-	16,759
182	Regional Vanpooling Program: Agricultural Employment	100,000	-	-	1,000	-	-	-	101,000
183	Regional Vanpooling Program: Less Cars on the Road	46,517	-	-	14,452	-	-	-	60,969
231	GIS Analysis, Data Collection, Uniformity, Coordination and Access	-	180,000	40,000	-	-	-	25,234	220,000
251	Regional Travel Demand Model (RTDM)	-	208,000	88,400	-	-	2,591	31,703	296,400
253	AMBAG Model Improvement Program (MIP)	-	-	-	-	45,537	-	-	45,537
256	Bicycle Travel Demand Model Component (Phase 2)	155,000	-	-	-	-	-	-	155,000
320	AMBAG PG&E Local Governments Partnership Program (Energy Watch)	-	-	-	-	647,944	-	-	647,944
411	Clearinghouse	-	9,500	4,000	-	-	-	1,549	13,500
415	Electric Vehicle Planning	32,653	-	-	-	-	-	-	32,653
502	Regional Analysis & Planning Services, Inc. Administration	-	-	-	-	3,500	-	-	3,500
511	Regional Analysis & Planning Services, Inc. Technical Assistance	-	-	-	-	2,500	-	-	2,500
530	Pajaro River Watershed Flood Prevention Authority Administration	-	-	-	-	33,500	-	-	33,500
601	Joint Work Plan for the Sustainable Communities Strategy	8,235	-	-	-	386,765	-	-	395,000
621	Elderly & Disabled & Americans with Disabilities Act	-	13,000	8,500	-	-	-	2,466	21,500
622	Metropolitan Transportation Planning	-	275,000	148,000	-	175,000	17,102	33,378	598,000
624	San Benito County Regional Transportation Planning	-	24,727	-	-	-	-	2,836	24,727
641	Metropolitan Transportation Improvement Program (MTIP)	-	95,500	48,000	-	-	2,591	14,166	143,500
642	San Benito Transportation Improvement Program	-	13,315	-	-	-	-	1,527	13,315
680	Rail Planning/Corridor Studies	-	14,500	11,500	-	-	-	2,982	26,000
		-----	-----	-----	-----	-----	-----	-----	-----
Total		347,405	1,092,000	450,000	32,211	1,294,746	30,057	150,258	3,216,363

*Toll credits provided by the state of California which are utilized as local match for federal planning funds (FHWA, PL and FTA 5303). In-kind toll credits are not included in total revenue.

Table B Estimated Expenditures by Agency and Work Element: FY 2013-2014 (\$)

WE #		AMBAG	TAMC	SCCRTC	Contractor	Local Match*	Total
101	Overall Work Program, Budget and Administration	136,058	20,000	20,000	-	20,788	176,058
112	Transportation Plans Coordination and Interagency Liaison	132,000	10,000	10,000	-	17,731	152,000
113	Public Participation Plan	32,000	-	-	-	3,671	32,000
122	Water-Related Plans Coordination and Interagency Liaison	5,000	-	-	-	-	5,000
179	Transportation Demand Management	16,759	-	-	-	-	16,759
182	Regional Vanpooling Program: Agricultural Employment	17,000	-	-	84,000	-	101,000
183	Regional Vanpooling Program: Less Cars on the Road	10,969	-	-	50,000	-	60,969
231	GIS Analysis, Data Collection, Uniformity, Coordination and Access	210,000	-	-	10,000	25,234	220,000
251	Regional Travel Demand Model (RTDM)	228,567	10,000	10,000	47,833	34,294	296,400
253	AMBAG Model Improvement Program (MIP)	45,537	-	-	-	-	45,537
256	Bicycle Travel Demand Model Component (Phase 2)	30,000	-	-	125,000	-	155,000
320	AMBAG PG&E Local Governments Partnership Program (Energy Watch)	647,944	-	-	-	-	647,944
411	Clearinghouse	13,500	-	-	-	1,549	13,500
415	Electric Vehicle Planning	32,653	-	-	-	-	32,653
502	Regional Analysis & Planning Services, Inc. Administration	3,500	-	-	-	-	3,500
511	Regional Analysis & Planning Services, Inc. Technical Assistance	2,500	-	-	-	-	2,500
530	Pajaro River Watershed Flood Prevention Authority Administration	33,500	-	-	-	-	33,500
601	Joint Work Plan for the Sustainable Communities Strategy	20,000	-	-	375,000	-	395,000
621	Elderly & Disabled & Americans with Disabilities Act	21,500	-	-	-	2,466	21,500
622	Metropolitan Transportation Planning	258,000	50,000	50,000	240,000	50,480	598,000
624	San Benito County Regional Transportation Planning	24,727	-	-	-	2,836	24,727
641	Metropolitan Transportation Improvement Program (MTIP)	122,500	10,000	10,000	1,000	16,757	143,500
642	San Benito Transportation Improvement Program	13,315	-	-	-	1,527	13,315
680	Rail Planning/Corridor Studies	26,000	-	-	-	2,982	26,000
		-----	-----	-----	-----	-----	-----
Total		2,083,530	100,000	100,000	932,833	180,315	3,216,363

*Includes in-kind non-federal local match and toll credits.

Table C FTA Funds by Work Element: FY 2013-2014 (\$)

		TOTAL	SCCRTC	TAMC	AMBAG
I.	FTA Sec. 5303 - FY 2013-2014				
101	Overall Work Program, Budget and Administration	52,600	20,000		32,600
112	Transportation Plans Coordination and Interagency Liaison	42,000	10,000	10,000	22,000
113	Public Participation Plan	7,000			7,000
231	GIS Analysis, Data Collection, Uniformity, Coordination and Access	40,000			40,000
251	Regional Travel Demand Model (RTDM)	88,400	10,000	10,000	68,400
411	Clearinghouse	4,000			4,000
621	Elderly & Disabled & Americans with Disabilities Act	8,500			8,500
622	Metropolitan Transportation Planning	148,000	50,000	50,000	48,000
641	Metropolitan Transportation Improvement Program (MTIP)	48,000	10,000	10,000	28,000
680	Rail Planning/Corridor Studies	11,500			11,500
		-----	-----	-----	-----
	Total I. All 5303 FY 2013-2014	450,000	100,000	80,000	270,000
		-----	-----	-----	-----
III.	FTA Sec. 5303 - Carryover				
	FTA Sec. 5303 FY 2012-2013 Carryover	180,000			
	FTA Sec. 5303 FY 2013-2014 Est. Alloc. Rev.	270,000			

	TOTAL FTA 5303	450,000			

Table D FHWA Funds by Agency by Work Element: FY 2013-2014 (\$)

I. FHWA PL FY 2013-2014

WE #	AMBAG	TAMC	SCCRTC	TOTAL
101 Overall Work Program, Budget and Administration	103,458	20,000	-	123,458
112 Transportation Plans Coordination and Interagency Liaison	110,000	-	-	110,000
113 Public Participation Plan	25,000	-	-	25,000
231 GIS Analysis, Data Collection, Uniformity, Coordination and Access	180,000	-	-	180,000
251 Regional Travel Demand Model (RTDM)	208,000	-	-	208,000
411 Clearinghouse	9,500	-	-	9,500
621 Elderly & Disabled & Americans with Disabilities Act	13,000	-	-	13,000
622 Metropolitan Transportation Planning	275,000	-	-	275,000
624 San Benito County Regional Transportation Planning	24,727	-	-	24,727
641 Metropolitan Transportation Improvement Program (MTIP)	95,500	-	-	95,500
642 San Benito Transportation Improvement Program	13,315	-	-	13,315
680 Rail Planning/Corridor Studies	14,500	-	-	14,500
	-----	-----	-----	-----
Total I. All PL 2013-2014	1,072,000	20,000	-	1,092,000
	-----	-----	-----	-----

II. FHWA PL - Carryover

FHWA PL FY 2012-2013 Carryover	52,000
FHWA PL FY 2013-2014 Est. Alloc. Rev.	1,040,000

FHWA PL Total (\$)	1,092,000

Appendix: A Caltrans Planning Activities – District 5 AMBAG Regional Information Element

In accordance with the requirements of 23 CFR 450.314, the following is a list of planning activities for which transit agencies, cities, the County, and Caltrans are responsible within the MPO metropolitan planning area.

AGENCY NAME OR JURISDICTION: CALTRANS

Activity Description	MPO Work Element Number (if applicable)	Funding Type	Activities/Product(s)	Work Performed by	Due Date	FSTIP Programmin g required? (Y/N)	SIP Related Activity (Y/N)	Comments
Regional Planning		TDA Oversight	Attend Unmet Needs Hearings – Technical Assistance	Caltrans	7/1/2013 – 6/30/2014	N	N	
Regional Planning	WE 179, 182, 183,621	FTA 5303, 5304, 5307, 5310, 5311, 5316 (JARC) 5317 (New Freedom)	Transit Planning – Technical Assistance – Contract Administration – Meetings	Caltrans	7/1/2013 – 6/30/2014	N	N	
Regional Planning	WE 622, 624, 641, 642	State/Federal	MTP, RTP, RTIP, CTP , TIPs, CIB Technical Assistance – Meetings, TAC, Hearings, Committees	Caltrans	7/1/2013 – 6/30/2014	N	N	
Regional Planning	WE 680	State/Federal	Rail Planning – Technical Assistance - Mtgs, Calif. State Rail Plan, State’s Freight Mobility Plan	Caltrans	7/1/2013 – 6/30/2014	N	N	Monterey Branch Line, Santa Cruz Rail Branch Line
Regional Planning	WE 251, 256	State/Federal	Trail Planning – Technical Assistance – Meetings Model Technical Advisory Committee Meeting	Caltrans	7/1/2013 – 6/30/2014	N	N	Monterey Bay Sanctuary Scenic Trail Project, Santa Cruz Rail Branch Line, Bike Model Development

Activity Description	MPO Work Element Number (if applicable)	Funding Type	Activities/Product(s)	Work Performed by	Due Date	FSTIP Programmin g required? (Y/N)	SIP Related Activity (Y/N)	Comments
Regional Planning	All	State/Federal	Committees, Meetings – Coordination	Caltrans	7/1/2013 – 6/30/2014	N	N	
Regional Planning		State/Federal	Planning Grant Applications and Monitoring FTA 5304/Partnership Planning	Caltrans	7/1/2013 – 6/30/2014	Y	N	Rotational Intern Prog. 511 Traveler Information
Regional Planning	WE 601	State	Sustainable Communities Strategy	Caltrans	7/1/2013 – 6/30/2014	Y	N	Prop. 84
Advance Planning/ Systems Planning	WE 112, 622	State/Federal	ITS – Technical Assistance – Meetings – ITMS, CTIS,	Caltrans	Ongoing	N	Y	
Advance Planning/ Systems Planning	WE 622, 680	State/Federal	Corridor Studies, CSMPs,TCRs, TPs, ITSP, PSRs, PSSRs,	Caltrans	Ongoing	Y	Y	
Travel Forecasting & Modeling, IGR-Development Review, Programming	WE 231, 251, 253, 256, 411, 601	State/Federal	Regional Model Assistance; IGR-Dev. Review, Programming, ITIP, SHOPP, Minor A & B Projects, CTIPS, Prop. 84	Caltrans	7/1/2013 – 6/30/2014	N	N	Prop. 84 funds for WE 253. AB 2766 funds for WE 256 (bike model).