



**MEMORANDUM**

**TO:** Board of Directors

**FROM:** John T. Doughty, Executive Director

**RECOMMENDED BY:** Bhupendra Patel, Ph.D., Senior Transportation Modeler

**SUBJECT:** Amendment No. 3 to the FY 2009-10 AMBAG Overall Work Program (OWP)

**MEETING DATE:** March 10, 2010

**STAFF RECOMMENDATION:**

Staff recommends that the Board, approve the Amendment No. 3 to the FY 2009-10 AMBAG Overall Work Program (OWP).

**BACKGROUND/DISCUSSION:**

The Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU) 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 for AMBAG in the fiscal year 2009-10. The OWP also incorporates planning work to be accomplished by the region's Regional Transportation Planning Agencies (RTPAs), transit operators and Caltrans.

At the October 14, 2009 meeting, the AMBAG Board of Directors approved the Amendment No. 2 to the *FY 2009-10 AMBAG Overall Work Program (OWP)*. The Overall Work Program (OWP) and the AMBAG Budget are subject to periodic adjustments resulting from changes in activities as well as revisions in revenues and expenditures during the fiscal year.

Proposed Amendment No. 3 to the FY 2009-10 OWP was developed in consultation and cooperation with the region's RTPAs, transit partners and Caltrans. The synopsis of the proposed Amendment No.3 to the FY 2009-10 OWP is attached herewith (**Attachment 1**).

The complete draft amendment No. 3 to the FY 2009-10 OWP document can be viewed/downloaded using the AMBAG website link (<http://www.ambag.org/>). A hard copy of

the draft Amendment No.3 to the FY 2009-10 OWP document can be also obtained by contacting AMBAG at (831) 883-3750.

The proposed AMBAG-based draft amendment No. 3 to the FY 2009-10 OWP is consistent with the proposed AMBAG FY 2009-10 Budget Amendment No. 3, as included on the regular agenda of the March 10, 2010 meeting.

**FINANCIAL IMPACT:**

The OWP Amendment includes a number of new grant funding sources, which are a net financial benefit to the AMBAG budget.

Attachment 1 -- Synopsis of Amendment No. 3 to the FY 2009-10 AMBAG Overall Work Program

## Synopsis of Amendment No. 3 to the AMBAG FY 2009-10 Overall Work Program (OWP)

Proposed Amendment No. 3 accounts for the following summarized changes:

- Adds two new Work Elements (WEs) based on recent grant funding awards:
  - **Work Element 175**, Monterey Bay Area 511 travel information system funded with Federal Partnership Planning grant, SCCRTC and TAMC jointly managing this project. This task was initially included in the existing WE 178. For the monitoring and administration purpose it is proposed to list as a separate WE 175.
  - **Work Element 245**, California Central Coast LIDAR Project, recently funded with American Recovery and Reinvestment Act (ARRA) by the United States Department of Geological Survey (USGS). AMBAG secured \$500,000 grant funding. This project will be a LIDAR data acquisition of approximately 1,700 square miles in Monterey, San Benito, and Santa Cruz Counties. This OWP amendment incorporates part of the fund for this fiscal year and rest will be programmed in the FY 2010-11 OWP.
- Transfers federal transportation planning and other funds within and between the Work Elements (WEs 101, 112, 178,179,180,183, 221, 231, 241, 251, 342, 502, 511, 524, 530, 535, 621, 622, 623, 624, 636, and 680) to meet the project as well as budget requirements as necessary to accomplish the project objectives.
- **WE 320**, Brings in an additional \$1,160,000 PG&E funding for contractual work and personnel line item under Local Government Partnership (LGP 2010-12, total grant award is for \$4,160,000, remainder grant will be programmed in the FY 2010-11.
- **WE 670**, Makes pass-through agency adjustments based on programming revisions provided by the Santa Cruz County Regional Transportation Commission (SCCRTC) and the Santa Cruz METRO.

**A M B A G**  
**Overall Work Program (OWP)**  
**FY 2009-10**

Amendment No. 3  
March 10, 2010



**WORK ELEMENT NUMBER 101**

**Overall Work Program, Budget and Administration**

Amendment No. 3 3/10/2010

Agency AMBAG, TAMC & SCCRTC

Project Manager: Arleicka Conley,  
Bhupendra Patel, AMBAG

Total Budget: \$274,344

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	51,556	6,614	FHWA PL	58,496	8,496
Travel	500	0	FTA 5303	36,247	2,247
Contractual	10,000	0	<b>SCCRTC</b>		
Other	500	0			
Indirect	32,187	4,129	FHWA PL	32,000	0
<b>SCCRTC</b>			State RPA	14,000	0
Personnel	46,000	0	Local	0	0
Services & Supplies	0	0	<b>TAMC</b>		
Contingency	0	0	FHWA PL	50,000	0
<b>TAMC</b>			State RPA	75,000	0
`	133,601	0	STIP PP&M	8,601	0
Contractual	0	0	Local	0	0
Contingency	0	0			
<b>TOTAL</b>	<b>274,344</b>	<b>10,743</b>	<b>TOTAL</b>	<b>274,344</b>	<b>10,743</b>
			<b>% Federal</b>	<b>60%</b>	

Contractual (9) = Kathy Urlie

**Project Description**

To prepare, monitor, and provide oversight to the annual Overall Work Program and Budget. This includes monitoring and controlling expenditures against the budget, performing audits, and providing needed documentation for planning certifications. Additionally, WE 101 provides policy and legislative monitoring and review of transportation and air quality issues. Further duties include quarterly reporting to verify progress in implementing the work program, and support efforts in recruiting, training and retaining personnel.

**Project Product(s)**

Overall Work Program and Budget

Federally Eligible Task	Proposed Expenditure of Federal Funding (PL/FTA 5303)
Develop annual Overall Work Program and Budget	30%

**Previous Accomplishments**

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In 2007-08, TAMC adopted a Transportation Investment Plan designed to guide transportation improvements over the next 25 years. The major portion of the funding plan was a 1/2 cent sales tax that did not pass in the November 2008 election. Consequently, the work plan assumes current programs and funding mechanisms, including activities to optimize funding opportunities.

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Develop draft work programs and budgets in coordination with SCCRTC, TAMC, Caltrans, FHWA and FTA	12/01/09	02/01/10
2	Incorporate draft work programs and budget into Draft OWP (AMBAG)	01/01/10	05/30/10
3	Participate in Annual MPO meeting (AMBAG, SCCRTC, TAMC)	02/01/09	03/30/10
4	Adopt Final OWP (AMBAG)	03/01/09	06/30/10
5	Review and Amend OWP as needed (AMBAG)	07/01/09	06/30/10
6	Provide Quarterly Progress Reports and financial summary expenditure reports to funding agencies (AMBAG, SCCRTC, TAMC, MST, SCMTD)	07/01/09	06/30/10
7	Prepare annual CMAQ report outlining expected air quality benefits (AMBAG)		
8	SCCRTC prepares final FY agency annual budgets and TAMC prepares three-year budget	07/01/09	06/30/10
9	Distribute and monitor use of various federal transportation funds (AMBAG, TAMC, SCCRTC)	07/01/09	06/30/10
10	Continue to investigate and pursue new grant and other funding sources for Commission programs and initiatives (SCCRTC)	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>	<u>Product Completed</u>
1	FY08/09 Q4 Progress Report to Caltrans	07/31/09	07/31/09
2	Q1 Progress Report to Caltrans	10/31/09	10/31/09
3	Q2 Progress Report to Caltrans	01/31/10	01/31/10
4	Draft OWP submitted to Caltrans for Annual MPO meeting	03/01/10	02/26/10
5	Q3 Progress Report due to Caltrans	04/20/10	04/30/10
6	Final OWP	05/30/10	05/30/10
7	FHWA/FTA OWP Approval	06/30/10	06/30/10
8	OWP and Budget amendments	as needed	ongoing
9	Annual CMAQ report	annually	annually
10	Other required grant reports	as needed	

**Federally Eligible Task**

**Proposed Expenditure of Federal Funding (PL/FTA 5303)**

Prepare Financial Audits and Reports	30%
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**Previous Accomplishments**

In FY08-09, AMBAG completed both its FY06-07 and its FY07-08 audit. Staff is currently working on the FY08-09 audit, with an expected completion date of August 2009.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Distribute and monitor use of various federal, state, other transportation funds (AMBAG, SCCRTC, TAMC)	06/30/09	07/01/10
2	Produce and distribute an annual reports with financial and grant funds information (AMBAG, SCCRTC, TAMC)	06/30/09	07/01/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>	<u>Product Completed</u>
1	Annual AMBAG Fiscal Audit	08/20/09	06/30/10
2	SCCRTC Transportation Development Act Funds Fiscal Audits and Internal Financial Statements	annually	
3	SCCRTC Triennial Performance Audit and implementation	triennially	ongoing
4	SCCRTC Annual Cost Allocation Plan	annually	annually
5	SCCRTC compliant TDA claims from local jurisdictions and agencies	ongoing	ongoing

<b>Federally Eligible Task</b>	<b>Proposed Expenditure of Federal Funding (PL/FTA 5303)</b>
Administration and Personnel	30%

**Previous Accomplishments**

In 2008, AMBAG hired a new Executive Director and created new positions for the Director of Finance and Administration and TDM/Planner.  
 In April 2007, TAMC adopted updated goals and objectives with 1 and 5 year timeframes  
 TAMC hired an Associate Engineer Position and a part-time account clerk  
 TAMC updated its Administrative Policies and Human Resources and Regulations.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Negotiate and develop contracts, agreements, MOUs to facilitate metropolitan transportation planning (AMBAG, SCCRTC, TAMC)	07/01/10	06/30/10
2	Prepare staff assignments, evaluations, personnel actions for the conduct of metropolitan transportation planning (AMBAG, TAMC)	07/01/10	06/30/10
3	Develop reports to Board of Directors and other agencies as necessary (AMBAG, SCCRTC, TAMC)	07/01/10	06/30/10
4	Review and revise Rules and Regulations and other financial, personnel and administrative policies (AMBAG, SCCRTC, TAMC)	07/01/10	06/30/10
5	Implement fiscal, personnel and administrative functions for SCCRTC Commission operations	07/01/10	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>	<u>Product Completed</u>
1	Contract, agreements, MOUs	as needed	ongoing
2	SCCRTC agenda packets for Budget and Administration/Personnel Committee	ongoing	ongoing
3	Fiscal, Personnel, and Administrative Policies and Rules and Regulations	as needed	ongoing

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning and Fiscal Constraint

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
7	Promote efficient system management and operation.

**WORK ELEMENT NUMBER 112**

**Transportation Plans Coordination and Interagency Liaison**

Amendment No. 3 3/10/2010

Agency: AMBAG, SCCRTC, TAMC  
SCMTD, MST

Project Manager: Randy Deshazo,  
AMBAG

Total Budget: \$655,855

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	43,434	1,231	FHWA PL	52,000	2,000
Travel	3,000	0	FTA 5303	25,000	0
Printing	2,700	0	Local	0	0
Other	750	0	<b>SCCRTC</b>		
Contractual	0	0	FHWA PL	46,000	0
Indirect	27,116	769	State RPA	54,000	0
<b>SCCRTC</b>			Local	80,600	0
Personnel	100,000	0	Other Local	0	0
Contractual	80,600	0	<b>TAMC</b>		
<b>TAMC</b>			FHWA PL	70,000	0
Personnel	282,255	0	State RPA	20,000	0
Contractual	116,000	0	STIP PP&M	192,255	0
			Local	116,000	0
<b>TOTAL</b>	<b>655,855</b>	<b>2,000</b>	<b>TOTAL</b>	<b>655,855</b>	<b>2,000</b>
			<b>% Federal</b>	<b>29%</b>	

**Project Description**

This is an ongoing element concerned with the coordination of short and long-range transit development plans with Metropolitan Transportation Plan, Regional Transportation Plans and other plans, consistent with Federal and State legislation. The principle objectives is to collect, process and transmit timely information and facilitate an interagency liaison role for transportation programs. This work element also provides an opportunity for participation in decisions regarding plans, programs and projects to both staff and policy boards of the region's agencies and jurisdictions. Lastly, the program looks to ensure that metropolitan and regional planning activities efficiently respond to federal and state requirements without duplication of effort and in a consistent manner. None of the tasks using federal and state funding constitute lobbying efforts.

**Project Product(s)**

Ongoing inter-agency coordination between AMBAG, RTPAs and public transit operators

Federally Eligible Task	Proposed Expenditure of Federal Funding (PL/FTA 5303)
Coordinate the implementation of SAFETEA-LU requirements as it relates to metropolitan and regional transportation planning	100%

**Previous Accomplishments**

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In FY 2007-08, AMBAG staff participated in all 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 updates of to the 2010 MTP/RTP in light of recent passing of SB 375. In FY 2008-2009, AMBAG staff met monthly, and continues to meet with jurisdictions, RTPAs, public transit operators, universities, and nonprofit community organizations to collaborate on land use and transportation interconnectivity in order to maximize existing local and regional infrastructure while also reducing greenhouse gas emissions. This work overlaps with the Blueprint visioning process (WE 341), public and community outreach (WE 113), and the development of the 2010 MTP/RTP update and environmental review process (622).

The positive work in past years will assist in expanding coordination efforts with additional federal, state, and regional resource agencies, community organizations, and the general public to meet SAFETEA-LU and SB 375 requirements. This will include identifying mitigation banks to offset development impacts identified in the 2010 MTP/RTP and the development of the region's first sustainable communities strategy (SB 375).

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Collect, process and transmit information to facility interagency communication, as needed	07/01/09	06/30/10
2	Participate in, prepare and distribute agendas and staff reports for Board of Directors, Executive Committees and Technical Advisory Committees, on a monthly basis	07/01/09	06/30/10
3	Identify and plan policies, strategies, programs and actions that maximize and implement regional transportation infrastructure, on a monthly basis	07/01/09	06/30/10
4	Coordinate transportation projects and funding with Caltrans, AMBAG, RTPAs, public transit operators jurisdictions, universities, and other federal, state and local agencies, on a monthly basis	07/01/09	06/30/10
5	Attend local, state, and regional agency meetings to enhance coordination among plans and programs and support agency project funding, as needed	07/01/09	06/30/10

6	Coordinate with business and community organizations, and task forces on transportation issues , as needed	07/01/09	06/30/10
7	Participate in technical advisory committee meetings for updating AMBAG's regional growth projections and updates to the regional travel demand model (RTPAs), on a monthly basis	07/01/09	06/30/10
8	Develop partnerships with local agencies responsible for land use decisions to facilitate coordination of transportation planning with land use, open space, job-housing balance, environmental constraints, and growth management, on a monthly basis	07/01/09	06/30/10

**Task Products**

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<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Improved communication, consultation and coordination between agencies at all levels	ongoing
2	Agenda and packets of monthly policy and advisory committee meetings, including minutes, digests, summaries or reports on other meetings and coordination activities, as needed	ongoing
3	Directory of local, regional and federal agencies (January and July)	January and July 2010

**Other Task (Nonfederal)**

Legislative program, monitoring reports and legislative assistant efforts, as needed

**Previous Accomplishments**

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Communicated with legislative delegation, advocated for regional needs. Tracked legislation as it related to transportation planning needs

TAMC adopts a state and federal legislative program to seek funding and guide staff and analysts in responding to issues of concern. Emphasis of the program is to secure transportation capital money to complete partially funded projects and transit operating funds to replace lost State Transit Assistance. In 2009, efforts are underway to secure federal infrastructure stimulus funds for eligible member agencies' projects.

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Continue to monitor Federal Reauthorization activities and to monitor State legislation pertaining to SB 375 (SCCRTC, TAMC)	07/01/09	06/30/10
2	Adopt annual legislative program, review and report on new legislation, policies, and guidelines, and provide annual status report to Board of Directors (TAMC, SCCRTC)	07/01/09	06/30/10
3	Work with Federal and State Legislators to support local legislative priorities (TAMC)	07/01/09	06/30/10
4	Participate in Federal and State Clean Air Act transportation related air quality planning activities (SCCRTC)	07/01/09	06/30/10
5	Coordinate with Monterey Bay Unified Air Pollution Control District on air quality issues	07/01/09	06/30/10
6	Monitor and participate in efforts at the federal, state and local level related to global warming	07/01/09	06/30/10
7	Continue to work with Interagency Technical Advisory Committee members and other transportation partners to cooperatively develop and pursue grant opportunities for transportation studies, programs and projects (SCCRTC)	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Annual Legislative Program and Bill Matrix	annually

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning and Fiscal Constraint
2	Congestion management process (CMP) and management and operations (M&O)
3	Overall Work Program (priorities for CPG funding)
4	State Implementation Plan (SIP) development coordination

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users
3	Increase the security of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.



**Previous Accomplishments**

The Santa Cruz County Regional Transportation Commission (SCCRTC) and the Transportation Agency for Monterey County (TAMC) were successful in securing a Partnership Planning Grant to produce a 511 Traveler Information System Feasibility and Implementation

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Enter into the required funding agreement with Caltrans (SCCRTC)	12/01/09	03/01/10
2	Enter into the necessary memorandum of understanding agreement (SCCRTC & TAMC)	01/01/10	02/28/10
3	Convene a group of transportation information providers and stakeholders (SCCRTC & TAMC)	03/01/10	06/30/10
4	Conduct background research to prepare a comprehensive scope of work (SCCRTC & TAMC)	03/01/10	06/30/10
5	Produce a scope of work and request for proposals for the necessary consulting services (SCCRTC & TAMC)	05/01/10	08/31/10
6	Conduct consultant services procurement process, select consultant and establish appropriate contract agreement with selected consultant (SCCRTC & TAMC)	09/01/10	01/30/11
7	Working with the selected consultant and stakeholder group produce the feasibility and implementation plan according to the established contract and scope of work (SCCRTC & TAMC)	02/01/11	07/31/11
8	Administer Contracts (SCCRTC)	02/01/11	11/30/11
9	Provide input on draft feasibility and implementation plan and work with the appropriate committees, groups and boards to obtain the necessary input for the production of the feasibility and implementation plan (SCCRTC & TAMC)	03/01/11	09/30/11
10	Finalize the Draft Plan (SCCRTC & TAMC)	10/01/11	11/01/11

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Executed funding agreements	03/01/10
2	Consultant services scope of work and request for proposals	08/31/10
3	Consultant services agreement	01/30/11
5	Draft 511 feasibility and implementation plan	07/31/11
6	Final 511 feasibility and implementation plan	11/30/11

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion management process (CMP) and management and operations (M&O)
3	Overall Work Program (priorities for CPG funding)

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 178**

**Service Authority for Freeway Emergencies (SCCRTC/TAMC)**

Amendment No. 3 3/10/2010

**Agency:** SCCRTC & TAMC

**Project Manager:** Kaki Chen, TAMC  
Grace Blakeslee, SCCRTC

**Total Budget:** \$699,609

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>SCCRTC</b>			<b>SCCRTC</b>		
Personnel	66,200	-28,800	DMV Revenues	236,000	0
Services & Supplies	271,950	-36,400	Local	15,000	0
Reserves	0	-204,810	MTC Contribution	50,000	0
<b>TAMC</b>			SAFE Funds	37,150	-10,800
Personnel	78,709	0	FHWA Partnership Plng	0	-259,210
Contractual	282,750	0	<b>TAMC</b>		
SAFE Reserves	0	0	SAFE Funds	307,750	0
			Local	53,709	0
<b>TOTAL</b>	<b>699,609</b>	<b>-270,010</b>	<b>TOTAL</b>	<b>699,609</b>	<b>-270,010</b>

**Project Description**

SAFE is a Monterey and Santa Cruz county-level highway call box system that TAMC and SCCRTC work with California Highway Patrol and Caltrans to aid motorists and maintain highway safety programs.

**Project Product(s)**

Service Authority for Freeway Emergencies call box system

**Other Task (Nonfederal)**

Maintain and Implement SAFE program

**Previous Accomplishments**

In FY 1991, SCCRTC installed the first SAFE call boxes along major state highways in Santa Cruz County. During FY 1991/92, the first full year of this program, SCCRTC implemented the SAFE Motorist Aid Callbox System in Santa Cruz County. The Santa Cruz County system has been annually continued under SCCRTC oversight.

TAMC operates the Monterey County's SAFE program, which was implemented in three phases:

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

In early 2007, the Agency completed all three implementation phases and upgraded all call boxes to digital service. In 2007, TAMC, in coordination with Central Coast regional agencies and Caltrans, approved the update of the Central Coast ITS plan to meet federal requirements.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Seek opportunities to improve the operation, safety and service of the transportation system through implementing a 511 system (TAMC, SCCRTC)	07/01/09	06/30/10
2	Conduct all activities related to installing call boxes in new locations (TAMC, SCCRTC)	07/01/09	06/30/10
3	Initiate work on other capital needs for motorists aid, including 511-traveler information system, changeable message signs, smart call boxes and traffic data collection devices. (TAMC)	07/01/09	06/30/10
4	Continue tracking DMV collection of SAFE funds to assure accurate revenue collection (TAMC)	07/01/09	06/30/10
5	Maintain representation with CalSAFE meetings (TAMC, SCCRTC)	07/01/09	06/30/10
6	Continue to operate call box system in Monterey County (TAMC)	07/01/09	06/30/10
7	Provide staff support for SAFE on 17 Task Force (SCCRTC)	07/01/09	06/30/10

8	Continue the funding partnership with Metropolitan Transportation Commission to ensure continuation of the enhanced CHP enforcement on Hwy 17 (SCCRTC)	07/01/09	06/30/10
9	Completed mobility and site improvements as needed, and inform the public of changes (SCCRTC)	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	SAFE Call Box Annual Reports	annually
2	Ongoing call box services (TAMC)	ongoing
3	New call box installations (TAMC)	ongoing
4	Site accessibility analysis and improvements contract (SCCRTC)	ongoing
5	Agenda packet materials for the Safe on 17 Task Force (SCCRTC)	ongoing
6	Funding and implementation for 511 system (SCCRTC, TAMC)	ongoing
7	Combined SAFE and FSP annual report (SCCRTC)	ongoing
8	Usage and maintenance reports from maintenance and call answering contractors (SCCRTC)	ongoing

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion management process (CMP) and management and operations (M&O)
3	Overall Work Program (priorities for CPG funding)

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 179**

**Transportation Demand Management (AMBAG/SCCRTC)**

**Amendment No. 3 3/10/2010**

**Agency:** AMBAG & SCCRTC

**Project Manager:** Sasha Tepedelenova, AMBAG  
Tegan Speiser, SCCRTC

**Total Budget:** \$778,099

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	111,015	0	CMAQ 6091(029) 06/07 and 07/08	5,000	0
Contractual	25,000	0	CMAQ 6091(024) 04/05 c/o	232,000	2,000
Travel#	4,000	0	<b>SCCRTC</b>		
Capital Outlay	2,000	2,000	CMAQ 6091(026) 04/05 c/o	168,100	0
Communications	2,000	0	Local	0	0
Supplies	2,629	0	RSTP Exchange	90,000	0
Printing	4,000	0	RSTP	130,000	0
Marketing	11,050	0	MBUAPCD AB2766 c/o	0	0
Other	6,000	0	MBUAPCD AB2766 08/09 c/o	152,999	0
Indirect	69,306	0			
<b>SCCRTC</b>					
Personnel	185,500	0			
Services/Supplies	201,809	0			
Reserves	153,790	0			
<b>TOTAL</b>	<b>778,099</b>	<b>2,000</b>	<b>TOTAL</b>	<b>778,099</b>	<b>2,000</b>

# - Travel could take place out-of-state

Contractual (1) = To Be Determined - will perform workshops and classes identified in WE 179's scope & Maria Valladares for website work (\$1,000)

**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 and pricing and parking strategies, and implements programs that result in emission reduction, regional traffic congestion and delay mitigation, and reduction in vehicle trips and vehicle miles travelled. It administers and promotes an Emergency Guaranteed Ride Home program in Monterey County. AMBAG manages Commute Alternatives, the TDM Program for Monterey County, and SCCRTC manages Commute Solutions, the TDM Program from Santa Cruz County.

**Project Product(s)**

Commute Alternatives and Commute Solutions Programs

**Federally Eligible Task**

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; website development. In 2008, AMBAG did a complete update to the Commute Alternatives website, providing visitors current information on sustainable modes, links to news sources, travel tracking functionality and interactive features for users. Additional accomplishments include successfully completing 2008 Rideshare Week and 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.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Prepare and conduct community outreach, education, and promotional materials (AMBAG, SCCRTC)	07/01/09	06/30/10
2	Coordinate with regional rideshare and transit service providers (AMBAG)	07/01/09	06/30/10
3	Maintain online database of people interested in a ride match (AMBAG, SCCRTC)	07/01/09	06/30/10
4	Develop and maintain a database of TDM initiatives in the community (AMBAG)	07/01/09	06/30/10
5	Direct, monitor, and document media communications related to program's objectives and goals (AMBAG)	07/01/09	06/30/10
6	Convene periodic meetings of the Transportation and Air Quality Joint Marketing Committee (AMBAG)	07/01/09	06/30/10
7	Provide tri-county coordination of outreach campaigns for Rideshare Week, Clean Air Month and Bike Week (AMBAG)	07/01/09	06/30/10
8	Update and maintain content and design of websites (AMBAG, SCCRTC)	07/01/09	06/30/10
9	Promote, reimburse and monitor Emergency Guaranteed Ride Home (AMBAG) and Ecology Action's Emergency Ride Home Program (SCCRTC)	07/01/09	06/30/10
10	Operate rideshare phone hotlines and coordinate regional participation and access to the 511.org online ride matching system (AMBAG, SCCRTC)	07/01/09	06/30/10
11	Assist employers in promoting multi-modal travel options and services through transportation fairs and on-site presentations (AMBAG, SCCRTC)	07/01/09	06/30/10
12	Research most effective methods and strategies to meet program objectives (SCCRTC)	07/01/09	06/30/10

13	Develop and apply a consistent set of evaluation measures for TDM projects and programs (SCCRTC)	07/01/09	06/30/10
14	Participate in transportation-related air quality and climate change activities including those related to implementing State and Federal Clean Air Acts and other legislation such as AB 32 and SB 375 (SCCRTC)	07/01/09	06/30/10
15	Promote and facilitate access to existing park and Ride Lots and plan for future P&R facility needs (AMBAG, SCCRTC)	07/01/09	06/30/10
16	Increase vehicle occupancy by developing and implementing a new countywide carpool incentive program funded by a MBUAPCD grant (SCCRTC)		
17	Conduct regional employer-based origin-destination study (AMBAG)	07/01/09	06/30/10
18	Develop and hold conferences and workshops with business sector (AMBAG Contractor)	10/01/09	06/30/10

**Task Products**

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<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Commute Alternatives and Commute Solutions program websites	Ongoing
2	Promotional materials (PDF posters and brochures) and presentations	Ongoing
3	Interactive presentations and trip planning tools for use at events	Ongoing
4	Press releases, articles and interviews	Ongoing
5	Online 511 ride matching database	Ongoing
6	Monthly and quarterly progress reports	Monthly and quarterly
7	Board of Directors memorandums	As needed
8	Santa Cruz County carpool incentive program (SCCRTC)	Ongoing
9	Evaluation tools	Ongoing
10	Employer -Based Origin-Destination Study (AMBAG)	06/30/10
11	Workshops and classes to business sector Human Resources (AMBAG Contractor)	06/30/10

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Congestion management process (CMP) and management and operations (M&O)
2	Overall Work Program (priorities for CPG funding)

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 180**

**Rideshare Week 2010**

Amendment No. 3 3/10/2010

**Agency:** AMBAG, SCCRTC, & SBtCOG

**Project Manager:** Sasha Tepedelenova, AMBAG  
Tegan Speiser, SCCRTC and Veronica Lezama, SBtCOG

**Total Budget:** \$20,625

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	1,847	-4,925	MBUAPCD AB2766 09/10*	14,125	-14,125
Contractual	0	0	CMAQ 6091(024) 04/05 c/o	5,500	-500
Other	17,125	1,875	Cash Contributions*	500	500
Indirect	1,153	-3,075	<b>SBtCOG</b>		
SBtCOG			MBUAPCD AB2766 09/10	500	500
Personnel	500	-2,500			
SCCRTC					
Personnel	0	-5,000			
<b>TOTAL</b>	<b>20,625</b>	<b>-13,625</b>	<b>TOTAL</b>	<b>20,625</b>	<b>-13,625</b>

\* - These revenue sources are directed solely to promotional material expenditures under "Other"

**Project Description**

Administer a Rideshare Week 2010 campaign collectively among the three partner rideshare agencies: Commute Alternatives, Commute Solutions, and San Benito Rideshare

**Project Product(s)**

Rideshare Week 2010 Campaign

**Other Task (nonfederal)**

**Previous Accomplishments**

Rideshare Week campaigns for over 25 years. This current effort is funded with an AB2766 grant from the Monterey Bay Unified Air Pollution Control District.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Collaboratively develop a Rideshare Week 2010 Campaign for January 2010	10/01/09	09/30/10
2	Develop promotional materials	10/01/09	09/30/10
3	Outreach to employers, colleges, schools and individuals	11/01/09	10/08/10
4	Rideshare Week Campaign	10/04/10	10/08/10
5	Program tabulation and campaign results	10/09/10	12/31/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product to Completed</u>
1	Promotional materials	09/30/10
2	Rideshare Week promotional campaign	10/08/10

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Congestion management process (CMP) and management and operations (M&O)
2	Overall Work Program (priorities for CPG funding)

**Planning Factors**

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	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
4	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 181**

**Rideshare Rewards Club**

Amendment No. 3 3/10/2010

Agency: AMBAG

Project Manager: Sasha Tepedelenova,  
AMBAG

Total Budget: \$59,500

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	20,316	0	MBUAPCD AB2766 08/09*	20,000	5,000
Contractual	1,500	1,500	CMAQ 6091(024) 04/05 c/o	39,500	6,500
Other	25,000	10,000			
Indirect	12,684	0			
<b>TOTAL</b>	<b>59,500</b>	<b>11,500</b>	<b>TOTAL</b>	<b>59,500</b>	<b>11,500</b>

\* - Residual from \$25,000 AB2766 award

Contractual (22) = Goose Networks

**Project Description**

Administer an employer-based rideshare incentive program to reduce vehicle emissions and vehicle miles travelled. Employees of registered employers log their sustainable transportation trips to work/school at a website monthly and are entered for prizes. Number of entries in the drawing depends on number of days participants used sustainable transportation for their work/school trips.

**Project Product(s)**

Rideshare Rewards Club program

**Other Task (nonfederal)**

Continuing to administer the employer-based rideshare incentive program, expanding its marketing and outreach efforts to address the transportation needs of other institutions, such as the military, universities and community colleges, and K-12 schools, and providing more detailed and accurate monitoring of the data collected through an on-line, interactive database.

**Previous Accomplishments**

During the first phase, staff promoted and marketed the program in Monterey County; conducted outreach to employers, colleges, and military institutions; published press releases and articles about the program and the monthly winners; and coordinated the development of a user friendly program website to promote a more sustainable program environment. The new website improves the services offered during the second program phase and helps save staff time and paper resources.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Maintain a database of registered employers/colleges and employees/students	07/01/09	06/30/10
2	Select two program winners in a monthly drawing and award prizes	07/01/09	06/30/10
3	Send press releases to the media	07/01/09	06/30/10
5	Update Commute Alternatives websites	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product to Completed</u>
1	Database of registered employers/colleges and employees/students	Ongoing
2	Two Rewards Club winners in a monthly drawing	Monthly
3	Press releases and articles	Monthly
4	Website updates	Ongoing

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Congestion management process (CMP) and management and operations (M&O)
2	Overall Work Program (priorities for CPG funding)

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Increase the safety of the transportation system for motorized and non-motorized users
2	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
4	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 183**

**Regional Vanpooling Program: Less Cars on the Road**

**Amendment No. 3 3/10/2010**

**Agency:** AMBAG

**Project Manager:** Sasha Tepedelenova, AMBAG

**Total Budget:** **\$84,675**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	13,544	0	MBUAPCD AB2766 09/10	82,675	0
Contractual	62,675	5,000	CMAQ 6091(024) 04/05 c/o	2,000	0
Other	0	-5,000	Cash Contributions/User Fees	0	0
Indirect	8,456	0			
<b>TOTAL</b>	<b>84,675</b>	<b>0</b>	<b>TOTAL</b>	<b>84,675</b>	<b>0</b>

**Contractual (2) = Kings County Area Public Transportation Agency (KCAPTA), the provider of the regional vanpool service.**

**Project Description**

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

**Project Product(s)**

Vanpools within Monterey and San Benito Counties.

**Other Task (nonfederal)**

**Previous Accomplishments**

This is a new program, funded with an AB2766 grant from the Monterey Bay Unified Air Pollution Control District.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Develop, execute and oversee contract with vanpool servicing agency	10/1/2009	12/31/2009
2	Work with vanpool servicing agency to develop vanpools and promotional campaign	01/01/10	Ongoing
3	Review data collection and monitoring of vanpool servicing agency	01/01/10	Ongoing
4	Program monitoring and close-out report	01/01/10	01/31/12

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product to Completed</u>
1	Service provider contract	12/31/2009
2	Vanpools and promotional campaign	03/31/2010 and Ongoing

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Congestion management process (CMP) and management and operations (M&O)
2	Overall Work Program (priorities for CPG funding)

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	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
4	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 211**

**Census/Demographics**

Amendment No. 3 3/10/2010

Agency: AMBAG

Project Manager: Randy Deshazo,  
AMBAG

Total Budget: \$32,167

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	19,496	-4,000	FHWA PL	17,503	-8,497
Contractual	0	0	FHWA PL w/o match (for CTTTP)	0	0
Travel	500	-1,000	FTA 5303	10,000	0
Supplies	0	-1,000	Local	4,664	0
Indirect	12,171	-2,497	Cash Contributions	0	0
<b>TOTAL</b>	<b>32,167</b>	<b>-8,497</b>	<b>TOTAL</b>	<b>32,167</b>	<b>-8,497</b>
			<b>% Federal</b>		<b>86%</b>

**Project Description**

To provide regional social, economic, and demographic data as the basis for consistency in public and private sector transportation, air quality and land use planning within the metropolitan region.

**Project Product(s)**

Census and other demographic data

Federally Eligible Task	Proposed Expenditure of Federal Funding (PL/FTA 5303)
Assistance to the public, member jurisdictions and the private sector disseminating consistent demographic data for metropolitan planning, including public outreach	70%

**Previous Accomplishments**

AMBAG coordinated a Complete Count Census effort in 1999 and in 2000. In FY2001-02, AMBAG received Census data releases and sponsored workshops/training on their use. SF 3 releases have been shared with member jurisdictions, other agencies and members of the public. AMBAG has begun to coordinate the Complete Count Census effort for the 2010 census. In FY 2008/09 coordinated LUCA and PSAP efforts in San Benito and Monterey Counties.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Download relevant social, economic, and demographic data for our Monterey Bay Region on an ongoing basis	07/01/09	06/30/10
2	Disseminate data to partners and public sector for consistency in transportation, air quality and land use planning, as needed	07/01/09	06/30/10
3	Update on a regular and ongoing basis the Census website (www.cjdc.org/census)	07/01/09	06/30/10
	Revamp AMBAG's Census website, providing current data information and updates on 2010 Census	07/01/09	12/30/09

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Social, economic and demographic data sheets	on going
2	Census Website updates	12/30/2009
3	Articles and public speaking engagements	on going
4	Census summary products, as time and personnel permit	as needed

Federally Eligible Task	Proposed Expenditure of Federal Funding (PL/FTA 5303)
Perform Regional Data Center tasks and duties and provide assistance as required under agreement with the California State Department of Finance	30%

**Previous Accomplishments**

AMBAG is beginning to coordinate a Complete Count Census effort for the 2010 census.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Perform public awareness outreach and training of availability of U.S. Census portal, including to public libraries	07/01/09	06/30/10
2	Participate in Regional Data Center meetings and provide assistance as needed	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Public outreach materials	as needed
2	Regional Data Center meeting materials	as needed

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning and Fiscal Constraint

**Planning Factors**

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns

**WORK ELEMENT NUMBER 231**

**Data Collection, Uniformity and Access**

**Amendment No. 3 3/10/2010**

**Agency:** AMBAG, TAMC, SCCRTC

**Project Manager:** Bhupendra Patel,  
AMBAG

**Total Budget:** **\$115,316**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	21,548	308	FHWA PL	28,000	0
Contractual	0	0	FTA 5303	7,000	0
Other	0	-500	Local	0	0
Indirect	13,452	192	<b>TAMC</b>		
<b>TAMC</b>			FHWA PL	0	0
Personnel	22,106	0	State RPA	0	0
Contractual	50,000	0	STIP PP&M	0	0
<b>SCCRTC</b>			Local	72,106	0
Personnel	1,710	-14,500	<b>SCCRTC</b>		
Contractual	6,500	0	FHWA PL	0	0
			State RPA	1,710	-14,500
			Local	6,500	0
<b>TOTAL</b>	<b>115,316</b>	<b>-14,500</b>	<b>TOTAL</b>	<b>115,316</b>	<b>-14,500</b>
			<b>% Federal</b>	<b>30%</b>	

**Project Description**

To collect regional employment, transportation, economic, population, housing, water quality, land use, traffic counts, and other data for use in preparation of the Metropolitan Transportation Plan and Metropolitan Transportation Improvement Program along with other related regional planning efforts. The Regional Transportation Planning Agencies conduct traffic counts and monitoring also under this work element.

**Project Product(s)**

Data for the Metropolitan Transportation Plan and Metropolitan Transportation Improvement Plan  
Traffic monitoring and count data

Federally Eligible Task	Proposed Expenditure of Federal Funding (PL/FTA 5303)
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Obtain most recent American Community Survey, California Employment Development Department, Californian Department of Finance Data, and other data as available	75%
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Within this work element, AMBAG oversees the Highway Performance Monitoring System (HPMS), which began in 1982. SCCRTC began ongoing traffic counts with Caltrans assistance in 1983, and 1998, TAMC entered into a 3-year contract with consultants to prepare annual Level of Service Monitoring Reports on the CMP network.

**Previous Accomplishments**

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Census and demographic data is periodically available for planning use. Regional Population, Employment, and Housing Forecasts are updated every four years. AMBAG adopted its most recent forecast in 2008.

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Collect, correct and format data for development of long-range transportation plans and models (AMBAG)	07/01/09	12/30/10
2	Coordinate with RTPAs on joining traffic counting services in response to federal and state needs (AMBAG)	07/01/09	06/30/10
3	Coordinate, conduct, and transmit Highway Performance Monitoring System program with Caltrans, RTPAs, public transit operators, universities and jurisdictions (AMBAG)	07/01/09	06/30/10
4	Update urbanized area boundaries and inventories of functional classifications in consultation with RTPAs (AMBAG)	07/01/09	06/30/10
5	Prepare reports on related data, such as population, housing, employment, land use, vehicle registration and traffic accidents (AMBAG)	07/01/09	06/30/10

**Task Products**

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<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Reports, tables and maps summarizing data collected for metropolitan planning functions	On Going

Federally Eligible Task	Proposed Expenditure of Federal Funding (PL/FTA 5303)
Traffic Monitoring and Count Data	25%

**Previous Accomplishments**

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The Regional Transportation Planning Agencies conduct regular level of service monitoring and traffic counts. In fiscal year 2007, TAMC initiated a program with SCCRTC to have a consolidated traffic counts program focused on the information needed to support the AMBAG model and long range planning efforts. Provision of this information on TAMC's website and in a user-friendly guide to the public was completed in 2008. TAMC may also work with the cities and the County to standardize traffic impact analyses on a countywide basis.

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Completed</u>
1	Coordinate the collection of traffic volume and vehicle occupancy data at various locations throughout Monterey and Santa Cruz counties, using consultant services as budgeted (TAMC, SCCRTC)	07/01/09	06/30/10
2	Post count and historic traffic count data on agency website for easy access and reference by government agencies and members of the public (SCCRTC)	07/01/09	06/30/10
3	Coordinate traffic data collection and reporting with Caltrans, UCSC, AMBAG, the cities and the County (SCCRTC)	08/01/09	04/30/10
4	Provide traffic count data to local, state and federal agencies, land use development proponents and members of the public as needed (SCCRTC)	07/01/09	06/30/10
5	Consider conducting bicycle counts within the established program (SCCRTC)	07/01/09	06/30/10
6	Continue working with AMBAG and the RTPAs on coordinated and/or joint traffic counting services and/or reporting	07/01/09	06/30/10
7	Provide public with information on traffic conditions and projections throughout the region. (TAMC)	07/01/09	06/30/10
8	Prepare a regional traffic count and monitoring program (TAMC)	08/01/09	04/30/10
9	Maintain a Regional Transportation Database website so that the information is available to the public (TAMC), as needed	07/01/09	06/30/10
10	Develop and manage a transportation database to be available for use in traffic analyses, Environmental Impact Reports (EIRs), and traffic studies (TAMC)	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Regional traffic count data and monitoring report to be included in 2010 RTP/MTP update	Ongoing
2	Database of traffic count information on agency websites	Ongoing
3	Vehicle Occupancy county data (SCCRTC)	Ongoing
4	GIS data for all traffic county nodes	Ongoing

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (priorities for CPG funding)
4	State Implementation Plan (SIP) development coordination

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users
3	Increase the security of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 241**

**GIS Databases, Capabilities and Support**

Amendment No. 3 3/10/2010

Agency: AMBAG

Project Manager: David Johnston,  
AMBAG

Total Budget: \$167,175

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	93,810	1,970	FHWA PL	96,000	0
Travel#	1,300	-700	FTA 5303	52,000	0
Capital Outlay	0	0	Local	19,175	0
Supplies	400	0	Other Local	0	0
Contractual	7,500	-2,500			
Other	5,600	0			
Indirect	58,565	1,230			
<b>TOTAL</b>	<b>167,175</b>	<b>0</b>	<b>TOTAL</b>	<b>167,175</b>	<b>0</b>
			<b>% Federal</b>	<b>89%</b>	

# Travel could take place out-of-state

Contractual (3) = Land Systems Group (\$5,000) and Maria Valladares (\$2,500)

**Project Description**

Maintain a Geographic Information System that will support topics of regional concern, such as transportation, water, and demographic information in the 3-county region and the surrounding areas as necessary. GIS work supports the Metropolitan Transportation Plan and the Metropolitan Transportation Improvement Program.

**Project Product(s)**

GIS support, mapping, GIS layers, and associated attribute data .

**Other Tasks**

Provide GIS and database support.

**Previous Accomplishments**

In FY 1995-96, AMBAG solicited jurisdictional participation in a Memorandum of Agreement for regional GIS development. Throughout the past fourteen years, AMBAG has provided leadership in regional data matters, organizing training workshops and providing meetings as a vehicle for regional networking of data. FY2008-09 accomplishments include:

Continue providing GIS training and relevant workshops as possible

Continue data entry (assessors parcel data, land use, and road coverage) for the Monterey Bay region.

Produce/prepare digital maps and attribute data covering transportation (including aviation), land use, water, and demographic information.

Hold bi-monthly meetings of the Central Coast Joint Data Committee (CCJDC) and solicit new members, as appropriate.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Provide GIS support, training, and mapping, as needed	07/01/09	06/30/10
2	Produce/prepare digital maps and attribute data covering transportation (aviation and airport safety zones), land use, water and demographic information, as needed	07/01/09	06/30/10
3	Continue on an ongoing basis data entry (digitizing parcel maps and performing attribute assessment of assessors information) of parcel and roads coverage for the Monterey Bay region, as funding permits	07/01/09	06/30/10
4	Hold bimonthly CCJDC meetings and solicit new members as appropriate, with contractor assistance	07/01/09	06/30/10
5	Organize and hold annual GIS day, if funding permits	08/01/09	11/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	GIS data layers and analysis (including parcel, transportation networks, demographic, other land use and demographics)	On going
2	GIS Mapping (including but not limited to maps for 2010 MTP/RTP, Blueprint, and SB 375's sustainable communities strategy)	On going
3	CCJDC meetings (agendas, minutes, program materials) and events GIS Day	On going 11/30/2009

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (priorities for CPG funding)

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 244**

**Regional Orthophoto Imagery Update**

Amendment No. 3 3/10/2010

Agency: AMBAG

Project Manager: David Johnston,  
AMBAG

Total Budget: \$10,000

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	6,156	0	Various Cash Contributions c/o	10,000	-160,000
Contractual	0	-160,000			
Indirect	3,844	0			
<b>TOTAL</b>	<b>10,000</b>	<b>-160,000</b>	<b>TOTAL</b>	<b>10,000</b>	<b>-160,000</b>

Contractual (12) = HJW Geospatial

**Project Description**

Complete orthophoto imagery project begun in FY 2007/08.

**Project Product(s)**

High-quality digital orthophoto imagery and contours

**Other Task**

Coordinate a collaborative economical orthophoto imagery project.

**Previous Accomplishments**

2003 imagery, LIDAR, and contour collection. The project was completed in FY08/09, with the remaining task of paying the contractor.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Release RFP	07/01/07	06/30/09
2	Negotiate contracts	07/01/07	06/30/09
3	Quality control of data	07/01/07	06/30/09
4	Delivery of data	07/01/07	06/30/09

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	3" Imagery	06/30/09
2	1' Imagery	06/30/09

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
	None Apply



**Previous Accomplishments**

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None

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1		02/01/09	03/01/10
2	RFP development and release	03/01/09	04/01/10
3	Select and contract with vendor	04/01/10	06/01/10
4	Facilitate LIDAR flight	06/01/10	09/01/10
5	Perform quality control of deliverable data sets	08/01/10	12/30/10

**Task Products**

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<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	High resolution LIDAR data collection	12/30/2010
2	Digital Elevation Model	12/30/2010
3	Digital Terrain Model	12/30/2010

**Federally Eligible Task** **Proposed Expenditure of Federal Funding (PL/FTA 5303)**

**Previous Accomplishments**

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**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Completed</u>
1	Project initiation (contract review and execution)	02/01/10	03/01/10
2	RFP Development and Release	03/01/10	04/01/10
3	Review of proposals and consultant selection	04/01/10	06/01/10
4	Mobilization and data capture (best suited to visibility in this region)	06/01/10	08/01/10
5	Post Processing of Data	07/01/10	09/01/10
6	Quality Control	08/01/10	10/01/10
7	Acceptance of Final LIDAR Products	10/01/10	12/01/10
8	initial Delivery of data to USGS and distribution to local agencies/ web posting	11/01/10	12/30/10
9	Project Close Out	12/01/10	12/30/10
10			

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	High resolution LIDAR data collection	12/30/2010
2	Digital Elevation Model	12/30/2010
3	Digital Terrain Model	12/30/2010

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	None apply

**Planning Factors**

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users
3	Increase the security of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 251**

**Regional Travel Demand Model**

Amendment No. 3 3/10/2010

Agency: AMBAG, TAMC

Project Manager: Bhupendra Patel,  
AMBAG

Total Budget: \$158,664

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	63,707	-3,694	FHWA PL	101,000	0
Contractual	43,000	9,000	FTA 5303	48,479	0
Travel#	1,000	-1,000	<b>TAMC</b>		
Supplies	750	0	FHWA	0	0
Other	1,250	-2,000	State RPA	0	0
Indirect	39,772	-2,306	Local	9,185	0
<b>TAMC</b>					
Personnel	9,185	0			
Contractual	0	0			
<b>TOTAL</b>	<b>158,664</b>	<b>0</b>	<b>TOTAL</b>	<b>158,664</b>	<b>0</b>
			<b>% Federal</b>	<b>94%</b>	

Note: AMBAG modeling work also matched by in-kind participation of TAMC under WE 680 and SCCRTC under WE 683

# - Includes potential out-of-state travel to TRB Annual Conference

Contractual (4) = The Corradino Group for model enhancements

**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 (AMBAG) Metropolitan Planning Region. Staff maintain and enhance Regional Travel Demand Model (RTDM) for the tri-county Metropolitan Planning Organization as well as provide technical assistance to regional agencies (RTPAs, cities and counties) including Caltrans for model use and applications. The RTDM is available for public agency/consultant use by signing an AMBAG-approved Model Use Agreement and posting a project trust account deposit. Travel demand modeling activities performed for the San Benito County are included in the WE 624. The last Regional Travel Demand Model was updated in FY 2004 for the base year 2002 and forecast year 2030. In FY 2009-2010, the RTDM will be updated to include the new regional forecast with base year 2005 and forecast year 2035.

TAMC is involved in AMBAG's travel demand model updates through participation in the Regional Model Coordination Working Group. In 2001, TAMC secured funding for additional household travel surveys to be used as base data for the model update. In 2003, TAMC also subcontracted with AMBAG, with FORA as the client, to perform modeling analysis for the reallocation of the Fort Ord Reuse Authority's community facilities district transportation fee. AMBAG has also utilized the regional model to prepare its nexus studies for the recently adopted regional development impact fee, to conduct rail/bus rapid transit passenger analysis forecasts and to assess performance measurements for the regional transportation plan. TAMC participates, in addition to the Model Coordination Working Group, in a sub-committee tasked with investigating the feasibility of developing a transit component to the travel demand forecasting model.

**Project Product(s)**

Updated Regional Travel Demand Model

Federally Eligible Tasks	Proposed Expenditure of Federal Funding (PL/FTA 5303)
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Enhance regional travel demand modeling (RTDM) capabilities for the Monterey Bay region to carryout MPO's transportation planning and programming activities (MTP, MTIP and Air quality conformity analysis as per the 23 CFR).	100%
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**Previous Accomplishments**

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Maintained RTDM

Organized two Model Coordination Working Groups

Participated and provide technical support to agencies with model user agreements

Performed Travel Demand Modeling activities for Metropolitan transportation Planning projects/activities

Updated various model inputs for the Model updates.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Consultant convert RTDM to TransCAD version 5, if funding permits	07/01/09	08/30/09
2	Update Model inputs (data & information) for the year 2005 & 2035 (AMBAG)	07/01/09	08/30/09
3	Calibrate and Validate RTDM (AMBAG)	07/01/09	10/30/09
4	Provide technical support to model user agencies as needed (AMBAG)	07/01/09	06/30/10
5	Perform MTP project/scenario Analysis (AMBAG)	07/01/09	01/30/10
6	Final release of AMBAG 2010 Model (AMBAG)	07/01/09	06/30/10
7	RTPA's continued participation and support through Regional Model Coordination Working Group (TAMC)	07/01/09	06/30/10
8	Support/assist AMBAG in traffic simulation accompaniment tools to the regional model, including performance measures, working group meetings, and traffic simulation (TAMC)	07/01/09	06/30/10
9	Work with AMBAG to establish model-based, performance measure assessments for the regional transportation plan and if needed, the regional transportation improvement program (TAMC)	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Model Coordination Working Group and transit model enhancement subcommittee meeting materials (AMBAG)	ongoing
2	Updated AMBAG-RTDM for the year 2005 & 2035 (AMBAG)	02/01/10
3	Model results for the 2010 MTP (AMBAG)	02/01/10

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion management process (CMP) and management and operations (M&O)
3	Overall Work Program (priorities for CPG funding)
4	State Implementation Plan (SIP) development coordination

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users
3	Increase the security of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.



**Other Task (Nonfederal)**

AMBAG Energy Watch Implementation

**Previous Accomplishments**

During 2006-08 Program Cycle:  
 -- Provided 1,285 homeowners with free home energy surveys  
 -- Completed installation of free energy efficient measures at over 300 lodging and dining establishments  
 -- Completed installation of free energy efficient measures at over 300 municipal facilities  
 -- Began 32 customized projects with member jurisdictions, completing 16 with another 16 continuing into 2009  
 -- Hosted over 15 energy efficiency training seminars in the region

Impact of 2006-2008 Program Cycle:  
 -- 31,816,604 kWh saved annually  
 -- 50,456,604 lbs. of CO2 averted annually  
 -- CO2 emissions averted equal to permanently taking 4,192 cars off our roads  
 -- Project annual energy savings of \$3,817,925

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Completed</u>
1	Single Family and Multi-family Residential Direct Install	07/01/09	12/31/12
2	Small Hospitality Business Direct Install	07/01/09	12/31/12
3	Energy-Efficiency and Incentives for Municipal Buildings	07/01/09	12/31/12
4	Home Buyers Component	07/01/09	12/31/12
5	Energy-Efficiency Education & Information Services	07/01/09	12/31/12
6	GHG Emission Calculations	07/01/09	12/31/12
7	Green Building Directory Website	07/01/09	12/31/12
8	Complete CARB protocol for the calculation of greenhouse gas emissions for local government operations	09/02/09	02/28/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product Completed</u>
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)	ongoing
3	Free clinics and classes marketed to residents, businesses and municipal staff	ongoing
4	LGOP Protocol	04/30/10
	+	

**Other Task (Nonfederal)**

AMBAG Energy Watch Marketing Strategies

**Previous Accomplishments**

During 2006-08 Program Cycle:

- Ran 8 half-page and 3 full-page advertisements in local newspapers
- Was featured in local print media on over 75 occasions
- Created and distributed flyers for all programs and classes
- Used direct calling and e-mail to invite jurisdictional staff and relevant industry workers to all training seminars
- Ran 2 different commercials on local television stations
- Staff member was interviewed on Univision Spanish-language news program
- Staff member was interviewed on Your Town Radio and Television program
- Conducted door-to-door canvassing in underserved neighborhoods to promote home energy survey program
- Conducted in-person visits to local hospitality businesses to promote direct installation program
- Created an online listing of energy-efficient hospitality businesses in the region
- Utilized direct mail and e-mail blasts to market all programs
- Manned display tables and booths at over 25 gatherings and events in the region
- Presented program to a variety of local organizations including realtors' associations, chambers and other groups

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Completed</u>
1	Market through radio, television and print resources as needed	07/01/09	12/30/09
2	Man display tables and booths at home improvement centers, fairs, business conferences and other local events	07/01/09	12/30/09
3	Present Energy Watch Program to realtors' groups, chambers, and others upon request	07/01/09	12/30/09
4	Offer energy-efficiency information and expertise upon request	07/01/09	12/30/09
5	Continue to seek and receive training to expand staff expertise on energy related services	07/01/09	12/30/09

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product Completed</u>
1	Radio, television and print advertisements and other marketing material, including press releases	as needed

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
5	None apply (nonfederal)

**Planning Factors**

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
9	None apply (nonfederal)

**WORK ELEMENT NUMBER 342**

**Blueprint Visioning and Outreach**

Amendment No. 3 3/10/2010

Agency: AMBAG

Project Manager: Randy Deshazo,  
AMBAG

Total Budget: \$250,000

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	114,511	-616	State Blueprint FY08/09 c/o	200,000	0
Contractual	1,000	1,000	In-Kind*	50,000	0
Travel	3,000	0			
Printing	2,000	0			
Supplies	3,000	0			
Other	5,000	0			
In-Kind*	50,000	0			
Indirect	71,489	-384			
<b>TOTAL</b>	<b>250,000</b>	<b>0</b>	<b>TOTAL</b>	<b>250,000</b>	<b>0</b>

\* In-Kind revenues and expenditures constitute non-federal match requirements and will be realized through services provided by other agencies and/or through complementary work elements.

Contractual (21) = Maria Valladares

**Project Description**

Monterey Bay Area Blueprint is a visioning process that will identify a Preferred Growth Scenario for the region. That scenario will demonstrate that through better land use and transportation planning coordination, there will be decreases in Vehicle Miles Traveled while providing for housing and employment opportunities.

**Project Product(s)**

Monterey Bay Region Blueprint Best Practices Manual

**Other Task (Nonfederal)**

Develop best practices document to identify strategies to achieve the vision of the Preferred Growth Scenario.

**Previous Accomplishments**

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2008 Forecast for Population, Housing and Employment

Convened a Blueprint Policy Group consisting of senior staff from all 21 jurisdictions to partner in the development of a series of regional growth scenarios.

Convened a Blueprint Technical Working Group (Twig) to oversee technical and mapping components of scenario development

Made Presentations to all jurisdictions within Monterey, Santa Cruz and San Benito counties to educate and inform elected officials on Blueprint program and progress

Held public workshops to receive input on a series of regional growth scenarios.

Draft Preferred Growth Scenario

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Develop location and site criteria for priority development areas	10/01/09	06/30/10
2	Perform a Redevelopment Parcels Inventory	10/01/09	06/30/10
3	Establish a monitoring program for Blueprint performance measures	10/01/09	06/30/10
4	Develop and implement a public outreach campaign providing further education and outreach on Monterey Bay Blueprint	10/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Blueprint Best Practices Manual that informs and analyzes the most resourceful smart growth initiatives to assist local jurisdictions, community organizations and the general public in long range planning efforts	06/30/10
2	Maps and statistics supporting Preferred Growth Scenario	06/30/10
2	Public outreach materials	06/30/10

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (priorities for CPG funding)

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users
3	Increase the security of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT 502** **RAPS Administration** Amendment No. 3 3/10/2010

Agency/Program: AMBAG      Project Manager: John Doughty/Arleicka Conley, AMBAG      Total Budget: \$4,900

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	3,017	-6,218	RAPS	4,900	-10,100
Indirect	1,883	-3,882			
<b>TOTAL</b>	<b>4,900</b>	<b>-10,100</b>	<b>TOTAL</b>	<b>4,900</b>	<b>-10,100</b>

**Project Description**

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

**Project Product(s)**

RAPS Board reports, financial statements and audits

**Other Task (Nonfederal)**

Provide ongoing administrative services

**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.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Completed</u>
1	Hold periodic meetings	07/01/09	06/30/10
2	Solicit information/resource material to various agencies	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product Completed</u>
1	RAPS Board report	06/30/10
2	Financial statements and audits	06/30/10

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
5	None apply (nonfederal)

**Planning Factors**

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
9	None apply (nonfederal)



**Other Task (Nonfederal)**

Prepare and publish State of the Region (AMBAG) Report

**Previous Accomplishments**

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

Annual Tri-county conference

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Completed</u>
1	Prepare resource/marketing materials.	07/01/09	06/30/10
2	Solicit information/hold meetings.	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product Completed</u>
1	Project reports/maps as final deliverables	As applicable
2	The State of the Region (AMBAG) Report	As applicable

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
5	None apply (nonfederal)

**Planning Factors**

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
9	None apply (nonfederal)

**WORK ELEMENT NUMBER 524**

**Monterey County Airport Land Use Commission**

Amendment No. 3 3/10/2010

Agency/Program AMBAG

Project Manager: John Doughty,  
AMBAG

Total Budget: \$17,572

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	10,818	1,803	RAPS	17,572	2,929
Indirect	6,754	1,126	Cash Contributions	0	0
<b>TOTAL</b>	<b>17,572</b>	<b>2,929</b>	<b>TOTAL</b>	<b>17,572</b>	<b>2,929</b>

**Project Description**

Provide staff support to the Monterey County Airport Land Use Commission (ALUC).

**Project Product(s)**

Meeting materials (agendas, memos, minutes)

**Previous Accomplishments**

AMBAG's RAPS previously provided staff support to the Monterey County ALUC in FY2002/03 and FY2004/05. In FY04/05, the County of Monterey elected to bid out the service to private contractors and a firm was selected. The County of Monterey again bid out for contract services beginning in FY06/07; in this bidding round, RAPS forwarded a proposal and was selected. The RAPS contract with the County of Monterey extends until December 2009.

In July 2009, AMBAG staff developed the ALUC's first formal application form and began to charge a fee for project review (Cash Contributions).

In November 2009, the County of Monterey supplemented and extended the contract to refine and finalize the Monterey County Airports CLUP.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Completed</u>
1	Draft and circulate Commission meeting materials (agenda, staff memos, minutes) on a monthly basis	07/01/09	06/30/10
2	Staff Commission meetings and act as representative on their behalf to local jurisdictions	07/01/09	06/30/10
3	Provide airport planning and compatibility assistance to local city staff, development applicants, and other parties, as needed	07/01/09	06/30/10
4	Complete work on Monterey County Airports CLUP	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product Completed</u>
1	Commission monthly meeting materials	06/30/10
2	Monterey County Airports CLUP	06/30/10

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
5	None apply (nonfederal)

**Planning Factors**

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
9	None apply (nonfederal)

**WORK ELEMENT NUMBER 530**

**Pajaro River Watershed Flood Prevention Authority Administration**

**Amendment No. 3 3/10/2010**

**Agency/Program** AMBAG

**Project Manager:** Ana Flores, John Doughty  
AMBAG

**Total Budget:** \$38,500

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
AMBAG			AMBAG		
Personnel	23,703	-10,158	RAPS	38,500	-16,500
Indirect	14,797	-6,342			
<b>TOTAL</b>	<b>38,500</b>	<b>-16,500</b>	<b>TOTAL</b>	<b>38,500</b>	<b>-16,500</b>

**Project Description**

Provide administrative services to the Pajaro River Watershed Flood Prevention Authority

**Project Product(s)**

Agendas, minutes, reports

**Previous Accomplishments**

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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

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
9	None apply (nonfederal)

**WORK ELEMENT NUMBER 535**

**Tri-County Economic Conference**

Amendment No. 3 3/10/2010

Agency/Program AMBAG

Project Manager: John Doughty,  
AMBAG

Total Budget: \$28,000

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
AMBAG			AMBAG		
Personnel	17,238	-4,310	RAPS	28,000	-7,000
Indirect	10,762	-2,690			
<b>TOTAL</b>	<b>28,000</b>	<b>-7,000</b>	<b>TOTAL</b>	<b>28,000</b>	<b>-7,000</b>

**Project Description**

The Tri-County Economic Conference is an annual conference presented by AMBAG/RAPS to discuss trends in the local economy as well as project future needs as they relate to local businesses and employers. Attendees to the event include leaders of public agencies, local business owners, elected officials, and interested members of the community. The purpose of the event is to act as a forum of discussion and education for leaders in the tri-county region.

**Project Product(s)**

A one-day conference held annually on the third Friday of January.

**Other Task (Nonfederal)**

Conference Development and Program

**Previous Accomplishments**

The conference has been a well attended event for 15 years. Public officials as well as private business owners participate in a planning committee choose a topic and theme for the event that discusses the current state of the region as well as project paths to further economic vitality of the region.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Completed</u>
1	Form Planning Committee comprised of representatives of public and private entities	07/01/09	01/24/10
2	Create Schedule for Planning Committee meetings (once a month)	07/01/09	01/24/10
3	Assign tasks within Planning Committee to complete objective	07/01/09	01/24/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project Completed</u>
1	Schedule of meetings leading up to the event - Meetings fall once a month - AMBAG administration to coordinate email notices of meetings.	01/30/10
2	An event with timely keynote speakers and panels, at about 50 min. each	01/30/10
3	Project Management spreadsheet to act as project management tool.	01/30/10

**Other Task (Nonfederal)**

Publicity and Marketing

**Previous Accomplishments**

The conference has been publicized with a series of PR Releases, 30 second commercial spots on sponsor stations, and written promotional materials. Email blasts and e-marketing have also been successful in generating attendance.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Completed</u>
1	Create budget and price of attendance to indicate minimum number of attendees needed for financial solvency	07/01/09	01/24/10
2	Planning Committee to create marketing plan and timeline separate from project timeline	07/01/09	01/24/10
3	Nominate a committee member to be the coordinator of outreach efforts. That person will coordinate development and distribution of printed material and email blasts	07/01/09	01/24/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project Completed</u>
1	Printed budget and timeline indicating funds allocated to marketing as well as deadlines for their production	01/30/10
2	Marketing Materials such as PR Releases, television/radio ads, e-blasts, Save the Date postcards, mailed schedule with registration attached	01/30/10

**Other Task (Nonfederal)**

Budget and Management

**Previous Accomplishments**

In 2009 the Tri-County conference has generated between \$20,000 and \$30,000 in revenue by asking for Sponsors at three different levels. Additionally the conference has come to include exhibitors which include private businesses who pay a set fee to showcase their business at the event. Attendees pay to attend the conference, most in recently in 2009, the price was \$85 a person.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Completed</u>
1	Meet with AMBAG/RAPS Budget and Finance director to create project budget outline	07/01/09	01/24/10
2	Acquire sponsorships for the event as dictated by budget needs	07/01/09	01/24/10

3	Set attendance fee as well as attendance maximum as dictated by venue. Review previous records to anticipate attendance.	07/01/09	01/24/10
4	Secure venue and catering plan within constraints of formed budget	07/01/09	01/24/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project Completed</u>
1	Working project schedule coordinated with the approved budget	01/30/10
2	Contracts with venue as well as vendors/exhibitors for event	01/30/10
3	Sponsorships and attendance revenue	01/30/10

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

PEA ID

PEA Name

5 None apply (nonfederal)

**Planning Factors**

Project Addresses the Following Planning Factors

PF ID

PF Name

9 None apply (nonfederal)

**WORK ELEMENT NUMBER 621**

**Elderly & Disabled & Americans with Disabilities Act**

Amendment No. 3 3/10/2010

**Agency/Program:** AMBAG, SCCRTC, TAMC

**Project Manager:** Randy Deshazo, AMBAG  
Andy Cook, TAMC; Karena Pushnik, SCCRTC

**Total Budget:** \$129,138

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	7,572	1,231	FHWA PL	7,000	2,000
Printing	0	0	FTA 5303	6,000	0
Travel	500	0	<b>SCCRTC</b>		
Other	200	0	FHWA PL	25,000	0
Indirect	4,728	769	State RPA	23,000	0
<b>SCCRTC</b>			Local	0	0
Personnel	48,000	0	<b>TAMC</b>		
<b>TAMC</b>			FHWA PL	5,000	0
Personnel	68,138	0	State RPA	48,750	0
			Local	14,388	0
<b>TOTAL</b>	<b>129,138</b>	<b>2,000</b>	<b>TOTAL</b>	<b>129,138</b>	<b>2,000</b>
			<b>% Federal</b>	<b>33%</b>	

**Project Description**

To plan and coordinate the delivery of transportation services to 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. TAMC and SCCRTC are required under the Transportation Development Act to form social service advisory committees to assist in the identification of unmet transit needs and the analysis of those needs that are reasonably met.

**Project Product(s)**

SAFETEA-LU Coordinated Public Transit-Human Services Transportation Plan (CPTP) updates  
Unmet Transit Needs Recommendations

Federally Eligible Task	Proposed Expenditure of Federal Funding (PL/FTA 5303)
Monitor and implement regional CPTP	39%

**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. AMBAG also coordinated with SCCRTC and TAMC the preliminary scoring of JARC and New Freedom grant applications, which were forwarded on to Caltrans. As part of its ongoing coordination efforts, AMBAG staff frequently attend the social services transportation committees of each RTPA to provide input on unmet needs and gaps in the existing transportation network.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Continue to participate monthly in ad hoc and advisory committees (AMBAG)	07/01/09	06/30/10
2	Include stakeholders representing traditionally underserved communities in public outreach for RTP/MTP update (AMBAG, TAMC, SCCRTC)	08/01/09	05/30/10
3	Facilitate local review and scoring of FTA Section 5310, 5311, Job Access/Reverse Commute (JARC) and New Freedom (N/F) applications, as needed (AMBAG, TAMC, SCCRTC)	07/01/09	11/30/10
4	Evaluate transit operators ADA programs (TAMC, SCCRTC)	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	MTP with CPTP element (AMBAG)	06/30/10
2	JARC and N/F grant funding recommendations (AMBAG, SCCRTC, TAMC)	11/30/09

Federally Eligible Task - TAMC	Proposed Expenditure of Federal Funding (PL/FTA 5303)
Administer and conduct Social Services Transportation Advisory Committee (TAMC)	10%

**Previous Accomplishments**

TAMC holds SSTAC meetings every other month to coordinate with public transit operators and social service providers. The SSTAC provides input on federal transit grant funding, particularly Section 5310. Input from the SSTAC is also critical to meeting federal environmental justice requirements. TAMC participated in FY 2007-2008 in developing the CPTP.

**Steps to Achieve Task - TAMC**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Prepare meeting materials for SSTAC	07/01/09	06/30/10
2	Work to assure full membership and improve membership records	07/01/09	06/30/10
3	Hold an unmet transit needs hearing	10/01/09	12/30/09
4	Form Regional Evaluation Committee for Section 5310 transportation grants to evaluate, score and recommend funding for projects	07/01/09	06/30/10
5	Provide input on development of new transit and accessible taxi services , as well as new Monterey County Regional Taxi Authority (TAMC)	07/01/09	06/30/10
6	Prepare annual SSTAC report	07/01/09	06/30/10

**Task Products**

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<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Unmet transit needs recommendation	01/01/10
2	Advisory Councils annual reports	annually
3	Section 5310 grant funding recommendations	06/30/10

**Federally Eligible Task- SCCRTC**

**Proposed Expenditure of Federal Funding (PL/FTA 5303)**

Administer and conduct Elderly and Disabled Transportation Advisory Committee (SCCRTC)	51%
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**Previous Accomplishments**

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SCCRTC holds E/C Advisory Committee meetings regularly to coordinate with public transit operators and social service providers. The SSTAC provides input on federal transit grant funding, particularly Section 5310, 5311, JARC, and New Freedom. SCCRTC participated in FY 2007-2008 in developing the CPTP.

**Steps to Achieve Task - SCCRTC**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Provide staff support to the E/D Advisory Committee	07/01/09	06/30/10
2	Implement the accessible pedestrian planning program through the Pedestrian Safety Work Group (subcommittee)	07/01/09	06/30/10
3	Continue to coordinate with local public, private, and non-profit entities	07/01/09	06/30/10
4	Process Transportation Development Act claims	07/01/09	06/30/10
5	Facilitate the local review and scoring of FTA Section 5310, Section 5311, Job Access/Reverse Commute (JARC), and New Freedom applications	07/01/09	11/30/10
6	Conduct Annual Transportation Unmet Needs assessment and hearing	01/01/10	06/30/10
7	Coordinate with the Community Traffic Safety Coalition for promotion of Pedestrian Access Reports	07/01/09	06/30/10
8	Implement the Para transit Coordination Task Force recommendations	07/01/09	06/30/10
9	Update the Guide for Specialized Transportation	07/01/09	06/30/10
10	Implement pass through grant agreements with Caltrans and Community Bridges for the Mobility Outreach and Education project	07/01/09	06/30/10
11	Implement pass through grant agreements for New Freedom and Jobs Access/Reverse Commute grants	07/01/09	06/30/10

**Task Products**

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<u>Product No</u>	<u>PEA Name</u>	<u>Project to be Completed</u>
1	Agenda packets for the E/D Advisory Committee	ongoing
2	Annual Unmet Needs Hearing	ongoing
3	Updates to the "Guide for Specialized Transportation"	ongoing

4	Agreements to receive Environmental Justice Context-Sensitive Planning grant funds and implement the Mobility Outreach and Education project	ongoing
5	Agreements to receive Agricultural Worker Transportation Program funds and produce the study and plan for a future program in Santa Cruz County	ongoing
6	Outreach, distribution and processing of the Pedestrian Access Reports	ongoing
7	Annual Report summarizing the Committee’s activities	ongoing
8	Pedestrian Action Plan	ongoing
9	Agreements with New Freedom and Jobs Access/Reverse Commute grant recipients	ongoing

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

**PEA ID**

3	Overall Work Program (priorities for CPG funding)
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**Planning Factors**

**Project Addresses the Following Planning Factors**

**PF ID**

**PF Name**

1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 622**

**Regional/Metropolitan Transportation Planning**

Amendment No. 3 3/10/2010

Agency: AMBAG, TAMC, SCCRTC

Project Manager: Randy Deshazo, AMBAG  
Andy Cook, TAMC; Rachel Moriconi, SCCRTC

Total Budget: \$557,096

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	50,483	0	FHWA PL	76,000	-2,000
Travel	500	-1,000	FTA 5303	25,000	0
Supplies	1,000	-1,000	Cash Contributions	34,850	-150
Contractual	52,350	-150	<b>TAMC</b>		
Indirect	31,517	0	FHWA PL	0	0
<b>TAMC</b>			State RPA	40,000	0
Contractual	30,200	0	STIP PP&M	92,584	0
Personnel	234,722	0	RSTP	30,200	0
<b>SCCRTC</b>			Local	102,138	0
Personnel	98,968	13,000	<b>SCCRTC</b>		
Contractual	32,356	0	FHWA PL	0	0
Other	25,000	0	State RPA	51,468	7,000
			AB2766	10,000	1,000
			STIP PP&M	87,500	5,000
			Local	7,356	0
<b>TOTAL</b>	<b>557,096</b>	<b>10,850</b>	<b>TOTAL</b>	<b>557,096</b>	<b>10,850</b>
			<b>% Federal</b>	<b>18%</b>	

Contractual (6) = PMC for preparation of MTP/RTP SEIR with GHG analysis and mitigation bank consultation in partnership with RTPAs

**Project Description**

Maintain and update the 25-year Metropolitan and Regional (county-wide) transportation plans in the Monterey Bay region, prepare funding strategies, determine financial constraint, and incorporate SAFETEA-LU's Regulations in the metropolitan plan update. AMBAG, SCCRTC, TAMC, and SBtCOG (WE 624) coordinate each county's RTP and the regional MTP to have common project database format, financial forecasts, and environmental review. The adoption of AB 32 and SB 375 add additional planning and air quality considerations for the development of the MTP/RTP, including strategies for reducing greenhouse gas emissions.

**Project Product(s)**

MTP and RTP Updates/amendments  
Environmental review to MTP/RTP updates

Federally Eligible Task	Proposed Expenditure of Federal Funding (PL/FTA 5303)
Update 2010 Metropolitan Transportation Plan and Regional Transportation Plan	90%

**Previous Accomplishments**

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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 biennially STIP candidate projects are transmitted to the California Transportation Commission via each RTPAs' RTP. AMBAG was required to prepare a Monterey Bay region 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 2005. AMBAG is currently in process to update the MTP/RTP in 2010. In FY2008-09 the following accomplishments included:

- Initiated coordination process for updating the MTP/RTP, including identification of timelines and agency tasks
- Prepared an RFP for environmental consultant services, released RFP and selected consultant
- Adopted cost sharing agreement between AMBAG and the RTPAs for 2010 MTP Supplemental Environmental Impact Review

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Coordinate on long-range transportation planning activities within the region, including timelines, public participation efforts, updated project costs and revenue estimates, environmental documentation, and other efforts that may produce economies of scale (AMBAG, TAMC, SCCRTC)	07/01/09	04/30/10
2	Coordinate the preparation and certification of an environmental review document for the regional transportation plans (AMBAG, SCCRTC, TAMC)	07/01/09	06/30/10
3	Incorporate system level estimates of costs and reasonably available revenue sources for federal-aid highways and public transportation (AMBAG, SCCRTC, TAMC)	07/01/09	12/30/10
4	Employ SAFETEA-LU compliant Public Participation Plan in development of long-range transportation plans, including the early involvement of federal, state, regional and local agencies, community organizations and general public (AMBAG, SCCRTC, TAMC)	08/01/09	06/30/10

5	Advance the development of the visualization platform (AMBAG)	07/01/09	12/30/10
6	Monitor the adoption of each chapter of the RTPAs' RTP and integrate components into the Metropolitan Transportation Plan (AMBAG)	07/01/09	04/30/10
7	Collaborate with RTPAs, Caltrans, and service providers on freight and goods movement studies (AMBAG, TAMC)	07/01/09	06/30/10
8	Coordinate with RTPAs on Blueprint Planning efforts as it relates to development of long-range transportation plans (AMBAG)	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Completed RTP/MTP environmental review	06/01/10
2	Adopted RTP/MTP	06/01/10

<b>Federally Eligible Task</b>	<b>Proposed Expenditure of Federal Funding (PL/FTA 5303)</b>
Monitoring and review of RTP/MTP implementation	10%

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Review projects and programs for consistency with recently adopted RTPs and MTP (AMBAG, TAMC, SCCRTC)	07/01/09	06/30/10
2	Adopt financially-constrained and year-of-expenditure amendments, if needed	07/01/09	06/30/10
3	Continue to work with Caltrans and local agencies to implement the long-range plans' projects and policies through their planning and capital improvement programming actions (SCCRTC)	07/01/09	06/30/10
4	Work to develop potential new revenue sources to meet funding shortfalls, on an ongoing basis (SCCRTC)	07/01/09	06/30/10
5	Collaborate with RTPAs on upgrades to Regional Transportation Demand Model and population forecasts (AMBAG)	07/01/09	06/30/10
6	Participate with Caltrans in the development of new RTP guidelines (RTPAs)	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	RTP/MTP amendments	as needed

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning and Fiscal Constraint
3	Overall Work Program (priorities for CPG funding)
4	State Implementation Plan (SIP) development coordination

**Planning Factors**

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users
3	Increase the security of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 623**

**Central Coast Commercial Flows Study**

**Amendment No.3 3/10/2010**

**Agency:** AMBAG

**Project Manager:** Randy Deshazo,  
AMBAG

**Total Budget:** **\$322,335**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	41,483	8	FHWA Partnership	257,868	0
Contractual	179,987	-13	In-Kind*	64,467	0
Travel	3,000	0			
Other	7,500	0			
In-Kind	64,467	0			
Indirect	25,898	5			
<b>TOTAL</b>	<b>322,335</b>	<b>0</b>	<b>TOTAL</b>	<b>322,335</b>	<b>0</b>

\$276K grant award made in FY 2008-09.

\* In-Kind derived primarily from concurrent, locally-funded WE 681 Truck to Rail Facility

Contractual (7) = Cambridge Systematics

**Project Description**

The Central Coast Commercial Flows Study is a Caltrans Partnership Planning funded grant that seeks to qualify and quantify the character of present and future commercial flows in and through the Central Coast region of California. AMBAG leads a task force comprised of staff from Caltrans District 5, San Luis Obispo Council of Governments, and Santa Barbara County Association of Governments that oversees the project's development and implementation.

**Project Product(s)**

Central Coast Commercial Flows Action Strategy, including evaluation of multi-modal strategies to improve performance  
Commercial flow characteristics at Central Coast cordons and screen lines

**Other Task (Nonfederal)**

Convene Freight Action Strategy Taskforce  
 Conduct commodity flows forecast for the region

**Previous Accomplishments**

Produced and released RFP, retained consultant  
 Held semi-regular meetings with the Freight Action Strategy Taskforce

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Convene Freight Action Strategy Taskforce	08/09/09	08/01/10
2	Conduct cordon and screen line counts	11/09/09	01/01/10
3	Conduct commodity flows forecast for the region	01/01/10	01/02/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Commodity flow forecast	01/02/10
2	Cordon and screen line counts	01/03/10
3	Action plan	08/01/10

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning and Fiscal Constraint
2	Congestion management process (CMP) and management and operations (M&O)
3	State Implementation Plan (SIP) development coordination

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users
3	Increase the security of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 624**

**San Benito County Regional Planning**

Amendment No. 3 3/10/2010

Agency: AMBAG

Project Manager: Randy Deshazo,  
AMBAG

Total Budget: \$40,041

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	13,908	0	FHWA PL	20,000	0
Contractual	17,450	0	Cash Contribution*	2,591	-17,450
Indirect	8,683	0	Cash Contribution#	17,450	17,450
<b>TOTAL</b>	<b>40,041</b>	<b>0</b>	<b>TOTAL</b>	<b>40,041</b>	<b>0</b>
			<b>% Federal</b>	<b>50%</b>	

\* Council of San Benito County Governments match to FHWA PL for metro planning

# Council of San Benito County Governments contribution to SEIR development

Contractual (6) = PMC for preparation of MTP/RTP SEIR with GHG analysis and mitigation bank consultation

**Project Description**

Conduct metropolitan planning for San Benito County, as required by SAFETEA-LU, and per the existing Memorandum of Understanding.

**Project Product(s)**

2010 Metropolitan Transportation Plan Update

Federally Eligible Task	Proposed Expenditure of Federal Funding (PL/FTA 5303)
Update 2010 Metropolitan Transportation Plan and Regional Transportation Plan by incorporating San Benito County Regional Transportation Plan	100%

**Previous Accomplishments**

Initiated coordination process for updating the MTP, including identification of timelines and agency tasks  
 Prepared an RFP for environmental consultant services, released RFP and selected consultant

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Coordinate on long-range transportation planning activities within the region, including timelines, public participation efforts, updated project costs and revenue estimates, environmental documentation, and other efforts that may produce economies of scale, on an ongoing basis	07/01/09	04/30/10
2	Coordinate the preparation and certification of an environmental review document for the regional transportation plans, on an ongoing basis	08/01/09	05/30/10
3	Monitor the adoption of each chapter of the San Benito COG RTP and integrate components into the Metropolitan Transportation Plan, on an ongoing basis	07/01/09	06/30/10
4	Participate/assist in the development of projects in San Benito County, as needed	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Completed environmental review for 2010 MTP/RTP	06/01/10
2	Adopted RTP/MTP	06/01/10
3	RTP/MTP amendments	as needed

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning and Fiscal Constraint
3	Overall Work Program (priorities for CPG funding)
4	State Implementation Plan (SIP) development coordination

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users
3	Increase the security of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 636**

**Regional Agricultural Vanpool Study**

**Amendment No.3 3/10/2010**

**Agency/Program:** AMBAG

**Project Manager:** Sasha Tepedelenova,  
AMBAG

**Total Budget:** \$69,355

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	9,391	-20,701	State PTA AWTP 08/09	69,355	855
Contractual	53,000	53,000			
Travel	0	-10,500			
Supplies	0	-2,000			
Other	1,101	-899			
Indirect	5,863	-18,045			
<b>TOTAL</b>	<b>69,355</b>	<b>855</b>	<b>TOTAL</b>	<b>69,355</b>	<b>855</b>

**Contractual (8) = PRM Consulting**

**Project Description**

In FY 2007/08, Caltrans awarded AMBAG a grant to work with the City of Greenfield to research and develop a detailed service implementation and funding plan for an agricultural worker vanpool program. In FY2008/09, this pilot project was expanded to a region wide program.

**Project Product(s)**

Regional Agricultural Worker Vanpool Pilot Program

**Other Task (Nonfederal)**

Develop Regional Agricultural Worker Vanpool Program

**Previous Accomplishments**

None to date

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	<del>Collect data to determine service area, fleet size, and support staff</del>	07/01/09	06/30/10
2	Build support from agriculture employers and workers	07/01/09	06/30/10
3	Identify potential vanpool drivers	07/01/09	06/30/10
4	Work with jurisdictions to determine location of infrastructure for fleet maintenance and support staff	07/01/09	06/30/10
5	Report findings and develop detailed service implementation and funding plan	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Product to be Completed</u>
1	Regional Service Implementation and Funding Plan	06/30/10

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (priorities for CPG funding)

**Planning Factors**

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight

- 5 Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
- 6 Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
- 7 Promote efficient system management and operation.
- 8 Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 641**

**Transportation Improvement Programs (TIPs)**

**Amendment No. 3 3/10/2010**

**Agency:** AMBAG, TAMC, SCCRTC

**Project Manager:** Bhupendra Patel,  
AMBAG

**Total Budget:**

**\$561,173**

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	28,074	923	FHWA PL	34,000	0
Other	700	-1,000	FTA 5303	13,000	0
Travel	700	-500	<b>TAMC</b>		
Indirect	17,526	577	FHWA PL	85,294	0
<b>TAMC</b>			State RPA	90,000	0
Personnel	194,173	0	STIP PP&M	18,879	0
Contractual	90,000	0	TCRA	0	0
Other	0	0	Local	90,000	0
<b>SCCRTC</b>			<b>SCCRTC</b>		
Personnel	205,000	9,322	FHWA PL	0	-2,942
Contractual	0	0	State RPA	0	-29,146
Other	25,000	25,000	STIP PP&M	205,000	55,000
Contingency	0	0	Local	25,000	11,410
<b>TOTAL</b>	<b>561,173</b>	<b>34,322</b>	<b>TOTAL</b>	<b>561,173</b>	<b>34,322</b>
			<b>% Federal</b>	<b>24%</b>	

**Project Description**

To develop and adopt the Metropolitan Transportation Improvement Program (MTIP), containing financial plan, project lists, program budget and annual priority schedule for the metropolitan region's transportation programs and projects. The MTIP implements the Metropolitan Transportation Plan (MTP), as required by SAFETEA-LU. It is a financially constrained, four-year program that includes all modes of transportation for the region. The MTIP includes all regionally significant transportation programs and projects, regardless of funding source, and all federally funded transportation projects. The MTIP is a compendium of the Regional TIPs prepared in each of the three counties by the Regional Transportation Planning Agencies (RTPAs).

TAMC and SCCRTC must prepare, adopt, and submit a countywide Regional Transportation Improvement Program (RTIP) by December 15 every odd-numbered year. The California Transportation Commission selects projects from this regional program and from the Caltrans-funded Interregional Transportation Improvement Program and adopts this program of projects generally in April of every even year as the State Transportation Improvement Program. Each RTPA administers federal and state aid funding programs and assists local jurisdictions in meeting the state and federal requirements to secure funds for needed transportation projects. Within this work element, RTPAs also work towards diversifying their funding sources for transportation projects and securing competitive state funding from a variety of non-State Transportation Improvement Program sources, such as the Proposition 1B infrastructure bond funds.

**Project Product(s)**

Metropolitan Transportation Improvement Plan and Amendments  
 Regional Transportation Improvement Plan and Amendments

**Federally Eligible Task -AMBAG** **Proposed Expenditure of Federal Funding (PL/FTA 5303)**

Amendments to the FFY 2008/09 to FFY 2011/12 RTIP and MTIP as needed 35%

**Previous Accomplishments**

Developed MTIP FFY 2008-09 to 2011-12  
 Formal Amendment and administrative amendments  
 Provided information to state and federal agencies as requested  
 Annual List of Federally Obligated Projects For FFY 2007/08  
 TAMC adopted its last RTIP in January 2008.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Consultation and coordination between FHWA/FTA, Caltrans, RTPA(s) and local agencies	07/01/09	06/30/10
2	Providing appropriate public participation opportunities	07/01/09	06/30/10
3	Participation in the CFPG and other related meetings	07/01/09	06/30/10
4	Develop and provide Caltrans- and federally-mandated documents and reports for the MTIP, as needed	07/01/09	06/30/10
5	Develop the 2010 Regional Transportation Improvement Program (RTPAs)	07/01/09	06/30/10
6	Coordinate RTIP amendments with AMBAG for the Federal Transportation Improvement Program (FTIP) and with Caltrans and the California Transportation Commission (CTC) for the State Transportation Improvement Program (STIP) (RTPAs)	07/01/09	06/30/10

**Task Products**

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<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Formal Amendments to the MTIP, as needed	ongoing
2	Administrative Modifications to the MTIP as needed	ongoing
3	Provide information to state and federal agencies as requested	ongoing
4	Annual listing of obligated projects with federal funds	ongoing
5	2010 Regional Transportation Improvement Program	12/30/2010
6	Amendments to the State Transportation Improvement Program and relate program plans	as needed

**Federally Eligible Task - TAMC & SCCRTC**

**Proposed Expenditure of Federal Funding (PL/FTA 5303)**

Administer and monitor federal and state aid funding programs whose projects are included in the regional plan, including the State Transportation Improvement Program (STIP), Regional Surface Transportation Program (RTSP), Congestion Mitigation and Air Quality funds (CMAQ), and the Transportation Enhancement Program (STIP TE), and Proposition 1B programs

65%

**Previous Accomplishments**

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In April 2008, TAMC received Trade Corridor bond funding for the US 101 San Juan Road Interchange project. Recent Regional Transportation Improvement Programming has focused on assuring that high priority major projects are completely funded, including the Prunedale Improvement project, Airport Blvd./Hwy 101 Interchange, and Salinas Rd./SR 1 Interchange. Future efforts will seek to program funding for other high priority highway and transit projects. In accordance with SAFETEA-LU guidance, project cost estimates will be monitored and updated as appropriate.

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Track projects in the State Transportation Improvement Program and assist project sponsors in processing amendments, requesting allocations, encumbering and spending State Transportation Improvement Program funds (TAMC)	07/01/09	06/30/10
2	Assist project sponsors in delivering projects by updating on-call lists and processing task order requests for consultant planning, engineering and construction management services (TAMC)	07/01/09	06/30/10
3	Review existing allocations and initiate new allocation of RTSP funds (TAMC)	07/01/09	06/30/10
4	Monitor the implementation of STIP, STIP TE, RSTP, and CMAQ-funded projects, with an emphasis on project delivery, timely use of funds and compliance with State and Federal laws and California Transportation Commission guidelines (SCCRTC)	07/01/09	06/30/10
5	Monitor the achievement towards regional and state transportation goals (SCCRTC)	07/01/09	06/30/10
6	To better deliver qualifying and approved projects, exchange federal RSTP funds for State funds through the State's RSTP Exchange program (SCCRTC)	07/01/09	06/30/10
7	Work with Caltrans to monitor both major and minor state highway projects and to fulfill its STIP project monitoring and project delivery responsibilities (SCCRTC)	07/01/09	06/30/10
8	Prepare state and federally-mandated reports for Caltrans, FHWA, and the CTC (SCCRTC)	07/01/09	06/30/10
9	Provide information to the public and other agencies regarding funding programs and opportunities (SCCRTC)	07/01/09	06/30/10
10	Monitor state rules and regulations by attending state and regional agency meetings, such as: Regional Transportation Planning Agencies Group, California Transportation Commission, Self-Help Counties Coalition, and California Council of Governments meetings.	07/01/09	06/30/10

11	Monitor the state transportation budget and work with Caltrans and the California Transportation Commission on obtaining funding for STIP funded projects	07/01/09	06/30/10
12	Work with regional agencies, Caltrans and the California Transportation Commission (CTC) on the development of implementation policies and procedures for state and federal funding programs	07/01/09	06/30/10
13	Work with regional, state and national entities to coordinate implementation and reauthorization of the federal transportation act (SAFETEA-LU) and the Clean Air Act	07/01/09	06/30/10
14	Project planning, including the development of project study reports or major investment studies (SCCRTC)	07/01/09	06/30/10
15	Incorporate transit and intermodal facilities, bicycle transportation facilities and pedestrian walkways in plans and programs where appropriate (SCCRTC)	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Updated list of on-call transportation planning services consultants (TAMC)	ongoing
2	Project monitoring database (TAMC)	ongoing
3	Allocation of Regional Surface Transportation Program funds (TAMC)	ongoing
4	Caltrans mandated documents and reports (SCCRTC)	ongoing
5	Project status reports (SCCRTC)	ongoing

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning and Fiscal Constraint
2	Congestion management process (CMP) and management and operations (M&O)
3	Overall Work Program (priorities for CPG funding)
4	State Implementation Plan (SIP) development coordination

**Planning Factors****Project Addresses the Following Planning Factors**

<b><u>PF ID</u></b>	<b><u>PF Name</u></b>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users
3	Increase the security of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 670**

**Monterey Bay Transit Planning Interns FY07/08**

**Amendment No. 3 3/10/2010**

**Agency:** AMBAG  
SCMTD, SCCRTC, MST

**Project Manager:** Randy Deshazo,  
AMBAG

**Total Budget:** \$42,176

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>SCMTD</b>			<b>SCMTD</b>		
Personnel	10,433	-7,060	FTA 5304 (07/08)	9,236	-6,250
<b>SCCRTC</b>			Local	1,197	-810
Personnel	12,918	8,210	<b>SCCRTC</b>		
<b>MST</b>			FTA 5304 (07/08)	10,418	6,250
Personnel	18,825	0	Local	2,500	1,960
			<b>MST</b>		
			FTA 5304 (07/08)	16,666	0
			Local	2,159	0
<b>TOTAL</b>	<b>42,176</b>	<b>1,150</b>	<b>TOTAL</b>	<b>42,176</b>	<b>1,150</b>
			<b>% Federal</b>	<b>86%</b>	

**Project Description**

Interns assisted with general transit-planning and marketing duties, including collecting socio-economic data, GIS, unmet transit needs, and plan review. Each internship is for a one-year period and is open to qualified college and graduate students.

**Project Product(s)**

Interns for MST, SCMTD, and SCCRTC.

<b>Federal Task</b>	<b>Proposed Expenditure of Federal Funding (PL/FTA 5303)</b>
Administer pass through funds for interns that provide transit-planning assistance within an RTPA's or public transit operator's planning or marketing program	100%

**Previous Accomplishments**

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In this second award akin to WE 669, AMBAG was the successful Caltrans discretionary grant recipient providing pass-through funding to MST, SCCRTC, SCMTD and TAMC in this grant to hire interns rotating between the RTPA and the public transit operators. This program began with the FY2007/08 award. Residual activity for the first, FY 2006/07 award is reported under WE 669. Although carryover funding was available to it, TAMC has chosen to opt out of participating in FY2009-10. Amendments to the program in FY08/09 included allowing interns to remain with one agency instead of rotating, and to allow for an agency to hire more than one intern at a time if funded permitted.

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Agency oversight of transit planning interns	07/01/09	06/30/11
2	Review development and other planning and environmental documents for consistency with agency plans	07/01/09	06/30/11
3	Assist in marketing and promotion efforts, collecting socio-economic data, and maintaining GIS program, as needed	07/01/09	06/30/11
4	Assist staff with SSTAC and E/D Advisory Committee meetings, including unmet transit needs assessments	07/01/09	06/30/11
5	Assist in production of grant applications		
6	Assist in maintenance of electronic and paper-based resources and guides	07/01/09	06/30/11

7	Provide research on a variety of transportation and transit-planning issues	07/01/09	06/30/11
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**Task Products**

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<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Transit planning intern services among MST, SCCRTC and SCMTD	ongoing

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (priorities for CPG funding)

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users
3	Increase the security of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**WORK ELEMENT NUMBER 680**

**Rail Planning/Corridor Studies**

Amendment No. 3 3/10/2010

Agency: AMBAG & TAMC

Project Manager: Randy Deshazo, AMBAG  
Christina Watson, TAMC

Total Budget: \$607,834

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2009/10**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
<b>AMBAG</b>			<b>AMBAG</b>		
Personnel	7,235	-1,124	FHWA PL	6,000	-2,000
Travel	0	-1,000	FTA 5303	5,752	-2,248
Indirect	4,517	-2,124	<b>SCCRTC#</b>		
<b>SCCRTC#</b>			FHWA PL	0	0
Personnel	0	0	Local	0	0
<b>TAMC*</b>			<b>TAMC*</b>		
Personnel	396,082	0	FHWA PL	0	0
Contractual	200,000	0	State RPA	0	0
Contract Contingency	0	0	STIP PP&M	100,002	0
Materials and Services	0	0	State TCRA	0	0
Capital Outlay	0	0	Local	496,080	0
<b>TOTAL</b>	<b>607,834</b>	<b>-4,248</b>	<b>TOTAL</b>	<b>607,834</b>	<b>-4,248</b>
			<b>% Federal</b>	<b>2%</b>	

\* TAMC Revenue and Expenditures account for rail program operating, rail leases and property planning and maintenance only. Rail capital improvements and other contractual not included. Latter expenses account for additional \$6.744M: Caltrain extension, \$4.494M; Monterey Branch Line, \$2.250M.

# SCCRTC personnel expenditures under WEs 682 and 683.

**Project Description**

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.

**Project Product(s)**

Plans that provide the best return on investment on rail infrastructure in the Monterey Bay region

<b>Federally Eligible Task - AMBAG</b>	<b>Proposed Expenditure of Federal Funding (PL/FTA 5303)</b>
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Assist in the preparation of the alternatives analyses/corridor studies being prepared throughout the region 100%

**Previous Accomplishments**

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Federal New Starts application for the extension of commuter rail service to Monterey County  
 Federal authorization to proceed into preliminary engineering

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Continue to participate and provide input on TAMC and SCCRTC led corridor studies, as needed	07/01/09	06/30/10
2	Coordinate and incorporate these analyses, studies and coordination efforts into the Blueprint planning efforts and MTP	07/01/09	12/30/10
3	Provide support and prepare products for monthly TAMC Rail Policy Committee meetings	07/01/09	06/30/10

**Task Products**

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<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Coordination assistance on meetings, studies, plans	as needed

<b>Other Eligible Task - TAMC 6801</b>
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Improve at grade crossings on the Coast Main-Line Line E and the Monterey Branch Line

**Previous Accomplishments**

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TAMC has federal funds for grade crossing improvements along the Monterey Branch Line and the Coast Main-Line Line E. In 2006, TAMC worked with the County of Monterey and Union Pacific Railroad to complete upgrades to 17 at-grade rail crossings along the Coast Main-Line E. In 2008, the Agency concluded work on this project and reallocated remaining grade crossing funds to the County Monterey Public Works for the implementation of a grade separated pedestrian/bicycle crossing in Castroville using the remaining federal funds together with other pedestrian and bicycle funds.

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Coordinate with the County of Monterey on development and funding of the Castroville bicycle/pedestrian crossing	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Environmental document, design, and funding plan for a pedestrian/bicycle grade separation at the location of the future Castroville Caltrain station	06/30/10

**Other Eligible Task - TAMC 6803**

Initiate a new commuter rail service to Salinas as an extension of the existing Caltrain service from its current terminus in Gilroy in Santa Clara County.

Support the initiation of the "Coast Daylight Service," a new round trip intercity rail service along the Coast Rail Corridor between San Francisco and Los Angeles

**Previous Accomplishments**

TAMC is responsible for all activities related to the initiation of rail service in the Gilroy-Salinas corridor as an extension of the existing Caltrain service, in coordination with our partner agencies. TAMC's Rail Policy Committee provides policy direction and input on these activities. In 2008 TAMC acquired rights to the use of a four-step travel forecast model, developed ridership forecasts for the project and an express bus alternative for the federal alternative analysis, and completed a capacity study for the Union-Pacific-owned Coast Main Line track between Gilroy and Salinas. Also in 2008, the Agency contracted with a consultant to perform negotiations with Caltrain regarding an operating agreement and Union Pacific Railroad regarding track access. Agency staff and the Rail Policy Committee chair also participate in the Coast Rail Coordinating Council, which is proposing a new Coast Daylight Service along the Union Pacific mainline between San Francisco and Los Angeles.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Administer monthly Rail Committee meetings	07/01/09	06/30/10
2	Prepare federal new starts application and seek approval of new starts funding	07/01/09	06/30/10
3	With Federal Transit Administration approval, enter into contract for engineering/design and right-of-way management	07/01/09	06/30/10
4	Work with Union Pacific and others to secure track access rights for passenger rail service to and through Monterey County	07/01/09	06/30/10
5	Negotiate with Caltrain to finalize an operating agreement	07/01/09	06/30/10
6	Secure County and Coastal Commission approval of the local coastal program amendment for the development of the Castroville station	07/01/09	06/30/10
7	Begin right-of-way acquisition negotiations for station and layover facility property	07/01/09	06/30/10
8	Attend Coast Rail Coordinating Council Meetings and assist in requesting improved service and state funding	07/01/09	06/30/10

**Task Products**

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<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	Federal new starts application	06/30/10
2	Federal authorization to proceed into preliminary engineering	06/30/10
3	State and federal funding applications	06/30/10
4	Track access agreement with Union Pacific	06/30/10
5	Caltrain operating agreement	06/30/10
6	Local costal plan amendment	06/30/10
7	Consultant agreement for engineering/design and right-of-way management	06/30/10

**Other Eligible Task - TAMC 6804 and 6805**

Conduct real property management of the Monterey Branch Line Right-of-Way and Transportation Agency property on former Fort Ord  
 Use lease revenues to maintain these fixed assets in preparation for future transportation related uses

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

**Previous Accomplishments**

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TAMC purchased the Monterey Branch Line in September 2003, and immediately began maximizing the lease revenue from the Branch Line right-of-way. TAMC received the first conveyance of property on former Fort Ord, south of Eighth Street and adjacent to Highway 1, in April 2004 and received the final conveyance (the balloon spur west of the highway) in late 2006. TAMC negotiated an agreement with County Public Works Department for maintenance of the Branch Line and with the City of Monterey for maintenance of TAMC property on former Fort Ord. TAMC has been working with FORA, MST, and the City of Marina on coordinating uses of the City, MST and TAMC property on former Fort Ord. In 2007, all agencies adopted a MOU to work together to develop a transit-oriented development adjacent to the planned rail station. Due to the economic slowdown, and in particular the stagnant housing market, efforts to secure a developer for TAMC's Fort Ord property were put on hold in 2008. The activity will resume once conditions improve such that a viable development project is assured.

**Steps to Achieve Task**

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<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Negotiate new leases, renew expired leases and collect rents from lessees	07/01/09	06/30/10
2	Maintain upkeep of Branch Line by implementing and managing maintenance agreement with Monterey County Public Works	07/01/09	06/30/10
3	Maintain upkeep of Fort Ord property by implementing a maintenance agreement with the City of Monterey.	07/01/09	06/30/10

**Task Products**

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<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	New leases to augment Agency income from the Railroad Right-of-Way	06/30/10

**Other Eligible Task - TAMC 6806**

Initiate new commuter light rail or bus rapid transit service along the Monterey Branch Line with intercity connections to the San Francisco Bay Area

**Previous Accomplishments**

TAMC is responsible for the implementation of all activities related to the initiation of light rail or bus rapid transit service along the Monterey Branch Line with connections to the San Francisco Bay Area, in coordination with state, regional, and local agencies. TAMC's Rail Policy Committee provided policy direction and input on these activities. In 2004, TAMC began an alternatives analysis to evaluate transportation uses for the Monterey Branch Line purchased in 2003. In 2006, TAMC received \$14.84 million in new state funds for the project through the State Transportation Improvement Program. In 2007, TAMC received \$825,000 of State Public Transportation Account funds for the completion of the federal alternatives analysis. In 2008, TAMC received \$3,375,000 for the completion of the federal and state environmental documents. In 2009, TAMC concluded the Alternatives Analysis phase and selected a preferred alternative. A consultant selection process was conducted and environmental document phases initiated.

**Steps to Achieve Task**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step to be Completed</u>
1	Administer monthly Rail Policy Committee	07/01/09	06/30/10
2	Administer consultant contract to prepare the conceptual design, and federal and state environmental review of the Monterey Peninsula branch line fixed guide way service.	07/01/09	06/30/10
3	Manage project capital cost, operating costs, and funding plan	07/01/09	06/30/10
4	Conduct public meetings and other outreach activities to obtain input and present information on the project and environmental reviews	07/01/09	06/30/10

**Task Products**

<u>Product No</u>	<u>Product Description</u>	<u>Project to be Completed</u>
1	State and federal environmental documents	06/30/10
2	Conceptual designs	06/30/10
3	State and federal funding applications	06/30/10

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<b><u>PEA ID</u></b>	<b><u>PEA Name</u></b>
2	Congestion management process (CMP) and management and operations (M&O)
3	Overall Work Program (priorities for CPG funding)

**Planning Factors****Project Addresses the Following Planning Factors**

<b><u>PF ID</u></b>	<b><u>PF Name</u></b>
2	Increase the safety of the transportation system for motorized and non-motorized users
3	Increase the security of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility of people and for freight
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
6	Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
8	Emphasize the preservation of the existing transportation system.

Table A Sources of Funds By Work Element: FY 2009/10 (\$)											
WE #		Local	FHWA PL	FTA	State RPA	State STIP	USGS	FHWA CMAQ/STP	Other State	Other	Revenue Total
101	Budget and Work Program Administration	0	140,496	36,247	89,000	8,601 ppm					274,344
102	TDA Administration	695,500				32,082 ppm					727,582
112	Transp. Plans Coordination & Liaison	196,600	168,000	25,000	74,000	192,255 ppm					655,855
113	Public Involvement Program	170,000	155,000	23,000	115,000	59,071 ppm					522,071
122	Water-Related Plans Coordination & Liaison	20,000									20,000
175	Monterey Bay Area 511 Traveler Information System								10,800 d	259,210 pp	270,010
177	Freeway Service Patrol	115,960				0			400,859 fs	180,000 arra	696,819
178	SAFE	68,709							236,000 d	394,900 x	699,609
179	TDM	0						168,100 cm26		0 pp	778,099
								232,000 cm24		152,999 ac	
								5,000 cm29			
								90,000 rsx			
								130,000 rstp			
180	Rideshare Week 2010							5,500 cm24		14,625 a	20,625
										500 c	
181	Rideshare Rewards Club							39,500 cm24		20,000 ac	59,500
182	Clean Air Campaign									0 ad	
183	Regional Vanpooling Program							2,000 cm24		82,675 a	84,675
										0 u	
211	Census/Demographics	4,664	17,503	10,000						0 c	32,167
221	AQ Consistency Determinations									3,000 ad	3,000
231	Data Collection and Uniformity	78,606	28,000	7,000	1,710	0					115,316
241	GIS Databases and Support	19,175	96,000	52,000							167,175
244	Regional Orthophoto Imagery Update									10,000 vac	10,000
245	CA Central Coast LIDAR Project						285,400		0 pta		285,400
251	Regional Travel Model	9,185	101,000	48,479	0						158,664
252	Regional Travel Model Transit Enhancements			171,944 stp						22,277 ik	194,221
253	AMBAG Model Improvement Program								50,000 p84		50,000
320	AMBAG/PG&E Energy Watch									2,246,450 pge	2,246,450
326	Coastal Sediment Study - Technical Work								150,000 cbw	18,750 ik	168,750
341	Blueprint Visioning								77,949 bpp	19,487 ik	97,436
342	Blueprint Visioning and Outreach								200,000 bpp	50,000 ik	250,000
411	Clearinghouse	63,078	18,304	6,000	25,520						112,902
415	Electric Vehicle Charging Stations Study									50,000 a	50,000
										0 c	
502	RAPS Administration									4,900 ra	4,900
511	RAPS Technical Assistance									4,900 ra	4,900
520	Community Planning Forum									7,000 ra	7,000
524	Monterey County ALUC									17,572 ra	17,572
530	PRWFP Administration									38,500 ra	38,500
535	Tri-County Economic Conference									28,000 ra	28,000
614	Bicycle and Pedestrian Planning	308,304	11,029		38,951	5,000 ppm		50,000 rsx	17,000 cej	47,066 a	1,009,350
										532,000 ear	
										sh	
										tcsp	
621	Elderly & Disabled and ADA	14,388	37,000	6,000	71,750						129,138
622	Metro/Regional Transportation Plng	109,494	76,000	25,000	91,468	180,084 ppm		30,200 rstp		34,850	557,096
										10,000 a	
623	Central Coast Corridor Commercial Flows									257,868 pp	322,335
										64,467 ik	
624	SBT County Reg. Transp. Plng		20,000							2,591 sb	40,041
										17,450 sb	
626	CMP Conversion/CALM (TAMC)	125,077			1,110	27,432 ppm					153,619
631	Transp. System Management	10,811	5,333		0	1,000 ppm		0 cm26	77,383 cej	0 ac	202,358
								43,780 cm30	64,051 awtp		
634	Transit and Livable Communities Planning	59,026				0 ppm					59,026
635	Greenfield Agricultural Worker Vanpool Program								1,588 awtp	113 ik	1,701
636	Regional Agricultural Vanpool Study								69,355 awtp	0 ik	69,355
641	Transp. Improvement Programs	115,000	119,294	13,000	90,000	223,879 ppm			0 tcra		561,173
642	SBT County TIP Programming		17,953							2,326 sb	20,279
669	Mtry Bay Transit Plng Rotational Intern FY 2006	743		5,738 tpa							6,481
670	Mtry Bay Transit Plng Rotational Intern FY 2007	5,856		36,320 tpa							42,176
671	Corridor Studies	80,525			40,141	131,094 ppm					251,760
680	Rail Planning/Corridor Studies	496,080	6,000	5,752	0	100,002 ppm		rsx	0 p42	ear	607,834
									p116		
681	Salinas Valley Truck-to-Rail Emissions Reduction									110,000 a	115,000
										5,000 c	
682	Rail/Trail Authority	576,477			0	#####		0 rstp	10,481,059 p116	157,784 ear	21,215,320
683	Hwy 1 Widening Projects	326,000	32,149		63,851	1,701,000		0 rstp	1,373,235 rsx	772,654 ear	4,380,089
								111,200 cm			
Total		3,669,258	1,049,061	471,480	702,501	#####	285,400	796,080	13,209,279	5,639,915	38,595,673

Notes: a=AB2766; ab=ABAG CPUC \$; ac= AB2766 c/o; ad= Air District; arra=ARRA; bpp=Blueprint Planning Program; c= Cash Contribution; cbw=CA Boating & Waterways; cej=CT Env. Justice; cmx=CMAQ by year; co=carryover; d=DMV revenues; dod=U.S. Dept. of Defense; ear=fed earmark; faa=FAA; fs=Caltrans Freeway Service Patrol; ik=in-kind; p42=Prop. 42 TCRA; p84=Prop. 84; p116=Prop. 116; pge=PG&E LGP; pp=FHWA Partnership Planning; ppm=STIP Planning, Programming & Monitoring; ra=Regional Analysis & Planning Services; sa=Caltrans DOA State Aeronautics; sb=San Benito cash contribution; sc=SCCRTC cash contribution; rsx=RSTP Exchange; st=STIP funds; t=TAMC cash; tpa=FTA 5304; x=SAFE Local Share; ct=Caltrans-funded TDM Plan for 1/17 Project; sh=SHOPP; uc=UCSC contribution; tcsp=TCSP Federal earmark; awtp=agricultural worker transportation program through State PTA Account; pta=State Public Transportation Account; stp=FTA Statewide Transit Planning; frr=federal railroad crossing earmark; u=user fees

Amendment No. 3  
3/10/2010

Table B Estimated Expenditures by Agency and Work Element: FY 2009/10 (\$)

WE #		AMBAG [1]	TAMC [2]	SCCRTC [3]	MST	SCMTD	SBtCOG	S.C. Co.	Contractor	Other [4]	Total
101	Budget and Work Program Administration	84,743	133,601	46,000					10,000 a/t		274,344
102	TDA Administration		75,082	652,500					0		727,582
112	Transp. Plans Coordination & Liaison	77,000	282,255	100,000					196,600 s/t		655,855
113	Public Involvement Program	38,000	199,071	115,000					170,000 t		522,071
122	Water-Related Plans Coordination & Liaison	20,000									20,000
175	Monterey Bay Area 511 Traveler Information System		36,400	83,610					150,000 s		270,010
177	Freeway Service Patrol		51,460	83,130					562,229 t/s		696,819
178	SAFE		78,709	66,200					554,700 t/s		699,609
179	TDM	212,000		541,099					25,000 a		778,099
180	Rideshare Week 2010	20,125		0			500		0 a		20,625
181	Rideshare Rewards Club	58,000							1,500 a		59,500
182	Clean Air Campaign	0							0 a		0
183	Regional Vanpooling Program	22,000							62,675 a		84,675
211	Census/Demographics	32,167							0 a		32,167
221	AQ Consistency Determinations	3,000									3,000
231	Data Collection and Uniformity	35,000	22,106	1,710					56,500 t/s		115,316
241	GIS Databases and Support	159,675							7,500 a		167,175
244	Regional Orthophoto Imagery Update	10,000							0 a		10,000
245	CA Central Coast LIDAR Project	30,400							255,000 a		285,400
251	Regional Travel Model	106,479	9,185						43,000 a		158,664
252	Regional Travel Model Transit Enhancements	62,431							109,513 a	22,277 ik	194,221
253	AMBAG Model Improvement Program	50,000							0 a		50,000
320	AMBAG/PG&E Energy Watch	1,033,556							1,212,894 a		2,246,450
326	Coastal Sediment Study - Technical Work	25,000							125,000 a	18,750 ik	168,750
341	Blueprint/Visioning	77,949							0 a	19,487 ik	97,436
342	Blueprint Visioning and Outreach	199,000							1,000 a	50,000 ik	250,000
411	Clearinghouse	14,804	62,840	35,258							112,902
415	Electric Vehicle Charging Stations Study	50,000									50,000
502	RAPS Administration	4,900									4,900
511	RAPS Technical Assistance	4,900									4,900
520	Community Planning Forum	7,000									7,000
524	Monterey County ALUC	17,572									17,572
530	PRWFPA Administration	38,500									38,500
535	Tri-County Economic Conference	28,000									28,000
614	Bicycle and Pedestrian Planning		151,793	346,557					511,000 t/s		1,009,350
621	Elderly & Disabled and ADA	13,000	68,138	48,000							129,138
622	Metro/Regional Transportation Png	83,500	234,722	123,968					114,906 a/s/t		557,096
623	Central Coast Corridor Commercial Flows	77,881							179,987 a	64,467 ik	322,335
624	SBt County Reg. Transp. Png	22,591							17,450 a/sb		40,041
626	CMP Conversion/ CALM (TAMC)		150,619						3,000 t		153,619
631	Transp. System Management			161,936				40,423 (Watsonville)			202,358
634	Transit and Livable Communities Planning		59,026								59,026
635	Greenfield Agricultural Worker Vanpool Program	1,588								113 ik	1,701
636	Regional Agricultural Vanpool Study	69,355									69,355
641	Transp. Improvement Programs	47,000	194,173	230,000					90,000 t/s		561,173
642	SBt County TIP Programming	20,279									20,279
669	Mtry Bay Transit Png Rotational Intern FY 2006/07				6,481	0					6,481
670	Mtry Bay Transit Png Rotational Intern FY 2007/08			12,918	18,825	10,433					42,176
671	Corridor Studies		251,760						0 t		251,760
680	Rail Planning/Corridor Studies	11,752	396,082	0					200,000 t		607,834
681	Salinas Valley Truck-to-Rail Emissions Reductic	15,000							100,000 a		115,000
682	Rail/Trail Authority			#####					525,287 s		21,215,320
683	Hwy 1 Widening Projects			4,380,089							4,380,089
Total		2,884,146	2,457,022	#####	25,307	10,433	500	40,423	5,284,741	175,095	38,595,674

Notes: [1] Includes: expenditure for San Benito County - 1) WE 624 (\$40,091) and 2) WE 642 (\$20,279); Commute Alternatives (\$283,000); and \$TBD of Rideshare Week  
 [2] Includes: SAFE/FSP personnel (\$130,169), not contractual  
 [3] Includes: Commute Solutions operations (\$294,900) and reserves (\$9,200), and SAFE/FSP budget (personnel = \$124,500; service/supplies (\$539,350) and reserves (\$2,500)  
 [4] Other = In-Kind Services  
 Contractor Incurred Expenditures: a=AMBAG; s=SCCRTC; t=TAMC; sb=SBtCOG

Amendment No. **3**  
3-10-2010

Table C FTA Funds by Agency and Work Element: FY 2009/10 (\$)

	AMBAG	MST	SCMTD	SBtCOG	SCCRTC	TAMC	TOTAL
<b>I. FTA Sec. 5303 - FY 2008/09 and carryover</b>							
101 - Budget, Work Program & Administration	36,247						36,247
112 - Plans Coordination & Interagency Liaison	25,000						25,000
113 - Public Involvement Program	23,000						23,000
211 - Census/Demographics	10,000						10,000
231 - Data Collection, Uniformity & Access	7,000						7,000
241 - GIS Databases, Capabilities and Support	52,000						52,000
251 - Regional Model & Support	48,479						48,479
411 - Regional Clearinghouse	6,000						6,000
621 - E&D/ADA	6,000						6,000
622 - Metropolitan Transportation Planning	25,000						25,000
641 - TIP	13,000						13,000
680 - Corridor Studies	5,752						5,752
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<b>Subtotal 5303</b>	<b>257,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,478</b>
<b>Total I. All 5303</b>	<b>257,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,478</b>
<b>II. FTA Discretionary Planning &amp; Research Grants (Sect. 5304)</b>							
252 - Regional Travel Model Transit Enhancements 08/09	171,944						171,944
669 - Monterey Bay Transit Planning Rotational Intern 06/07		5,738	0				5,738
670 - Monterey Bay Transit Planning Rotational Intern 07/08		16,666	9,236		10,418		36,320
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<b>Total II. 5304</b>	<b>171,944</b>	<b>22,404</b>	<b>9,236</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>214,002</b>
<b>TOTAL</b>	<b>429,422</b>	<b>22,404</b>	<b>9,236</b>	<b>0</b>	<b>10,418</b>	<b>0</b>	<b>471,480</b>

Amendment No. **3**  
3/10/2010

Table D FHWA, State RPA, and State STIP PP&M Funds by Agency and Work Element: FY 2009/10 (\$)

WE #		FHWA (PL) Funds				State Rural Planning Assistance			State STIP PP&M Funds			Grand
		AMBAG	TAMC	SCCRTC	Total	TAMC	SCCRTC	Total	TAMC	SCCRTC	Total	Total
101	Budget and Work Program Adm	58,496	50,000	32,000	140,496	75,000	14,000	89,000	8,601		8,601	238,097
102	TDA Administration				0			0	32,082		32,082	32,082
112	Plans Coordination & Liaison	52,000	70,000	46,000	168,000	20,000	54,000	74,000	192,255		192,255	434,255
113	Public Involvement Program	15,000	60,000	80,000	155,000	80,000	35,000	115,000	59,071		59,071	329,071
211	Census/Demographics	17,503			17,503			0			0	17,503
231	Data Collection and Uniformity	28,000		0	28,000	0	1,710	1,710	0		0	29,710
241	GIS Databases and Support	96,000			96,000			0			0	96,000
251	Regional Travel Model	101,000			101,000	0		0			0	101,000
411	Clearinghouse	8,804		9,500	18,304		25,520	25,520			0	43,824
614	Bicycle and Pedestrian Planning			11,029	11,029		38,951	38,951		5,000	5,000	54,980
621	Elderly & Disabled and ADA	7,000	5,000	25,000	37,000	48,750	23,000	71,750			0	108,750
622	Regional Transportation Plng	76,000	0	0	76,000	40,000	51,468	91,468	92,584	87,500	180,084	347,552
624	SBt County Reg. Transp. Plng	20,000 sb			20,000			0			0	20,000
626	CMP Conversion/CALM				0	1,110		1,110	27,432		27,432	28,542
631	TSM	0		5,333	5,333		0	0		1,000	1,000	6,333
634	Transit Plng/Livable Comms.				0			0	0		0	0
641	Transp. Improvement Programs	34,000	85,294	0	119,294	90,000	0	90,000	18,879	205,000	223,879	433,173
642	SBt County TIP Programming	17,953 sb			17,953			0			0	17,953
671	Corridor Studies				0	40,141		40,141	131,094		131,094	171,235
680	Rail Planning/Corridor Studies	6,000	0	0	6,000	0		0	100,002		100,002	106,002
682	SCCRTC Rail Trail Authority				0		0	0			0	0
683	Hwy 1 Widening Projects			32,149	32,149		63,851	63,851			0	96,000
		-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>537,756</b>	<b>270,294</b>	<b>241,011</b>	<b>1,049,061</b>	<b>395,001</b>	<b>307,500</b>	<b>702,501</b>	<b>662,000</b>	<b>298,500</b>	<b>960,500</b>	<b>2,712,062</b>

Notes: sb = AMBAG transportation planning for San Benito County

FHWA PL: From 6/30/08 Deobligation (estimate)	189,629
From \$1,037,561 09/10 Est Alloc. Rev	859,432
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FHWA PL Total (\$)	1,049,061