



OVERALL WORK PROGRAM AND BUDGET

Fiscal Year 2011/2012

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EL DORADO COUNTY TRANSPORTATION COMMISSION

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Vacant (<i>non-voting</i>)	South Lake Tahoe City Council

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Kathy Mathews	Executive Director
Jerry Barton	Senior Transportation Planner
Dan Bolster	Senior Transportation Planner
Woodrow Deloria	Associate Transportation Planner
Vacant	Administrative Services Officer
Joni Rice	Executive Assistant/Secretary to the Commission

TECHNICAL ADVISORY COMMITTEE

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Mindy Jackson	Executive Director, EDC Transit Authority
Peter Maurer	Principal Planner, EDC Planning Department
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Mindy Jackson	Consolidated Transportation Service Agency
Scott Ousley	Consolidated Transportation Service Agency
Judy Bakke	Potential Transit User – 60 Years or Older
Stanley Price	Potential Transit User – Commuter
Susan Hendrix	Potential Transit User – Handicapped
Vacant	Potential Transit User – Handicapped
Lynn Murray	Potential Transit User – Handicapped
Ben Praker	Social Service Provider – Limited Means
Wanda Demarest	Social Service Provider – Seniors
Star Walker	Social Service Provider – Seniors

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INTRODUCTION

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

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

The 2011/2012 OWP is a product of cooperative efforts by EDCTC's planning partners, including the City of Placerville, El Dorado County, El Dorado County Transit Authority, Sacramento Area Council of Governments (SACOG), and Caltrans. EDCTC also coordinates with the Shingle Springs Rancheria Tribal Government, as appropriate, such as in the development and implementation of the Regional Transportation Plan (W.E. 200). The specific projects and activities included in the OWP are consistent with the policies in the El Dorado County Regional Transportation Plan and the priorities for each State and Federal grant funding source.

This OWP has a number of important characteristics:

- The work program is action oriented. EDCTC's primary objective is to implement a programming and funding strategy that will address the mobility needs of El Dorado County residents and visitors. Of key importance is the Regional Transportation Plan (W.E. 200), which serves as a guiding force for transportation improvements over the next 20 years.
- The work program reflects a proactive approach to identifying future transportation project needs including: Diamond Springs and El Dorado Area Mobility and Sustainable Community Project and Plan (W.E. 247 and 248); El Dorado Hills Transit Needs Assessment and US 50 Corridor Transit Operation Plan (W.E. 252); and Recreation and Tourism Rural Roadway Significance Impact Study (W.E. 255).
- The work program provides an emphasis on project delivery, including State Transportation Improvement Program (STIP) projects and projects funded with other regional funds, such as Regional Surface Transportation Program, Congestion Mitigation and Air Quality, Transportation Enhancement, Transportation Development Act sources, and Alternative Transportation Programs (W.E. 120, W.E. 310, and W.E. 330).
- The work program reflects a multi-modal approach. EDCTC's planning resources have been divided between planning for transit, highways, aviation, and bicycle and pedestrian transportation modes. (W.E. 125 and Work Elements within the Multi-Modal Transportation Planning section).
- The work program reflects a strong commitment to EDCTC's public information, outreach, and advocacy efforts (W.E. 400 and W.E. 410).
- The work program reflects a comprehensive effort to partner with other regional agencies in approaching interregional transportation issues, and the pronounced need to participate in regional, state, and federal discussions regarding planning and funding transportation projects: Intergovernmental Coordination (W.E. 110); Transit Administration (W.E. 120); Transit Planning (W.E. 121); El Dorado County Airport Land Use Commission (W.E. 125); El Dorado County Freeway Service Patrol (W.E. 130); City of Placerville and El Dorado County Pavement Management Program Database Maintenance (W.E. 244); Diamond Springs and El Dorado Area Mobility and Sustainable Community Project and Plan (W.E. 247 and 248); El Dorado Hills

Transit Needs Assessment and US 50 Corridor Transit Operations Plan (W.E. 252); and Recreation and Tourism Rural Roadway Significance and Impact Study (W.E. 255).

- The work program has been developed in compliance with all state and federal planning requirements.

BACKGROUND

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

LOCATION

EDCTC represents the regional transportation planning interests for the western slope of El Dorado County and the City of Placerville. The State Department of Finance has calculated the January 1, 2008 population of the western slope as: City of Placerville 10,271 and unincorporated El Dorado County 145,726, for a total western slope population of 155,997. The map on the following page identifies the western slope planning area.

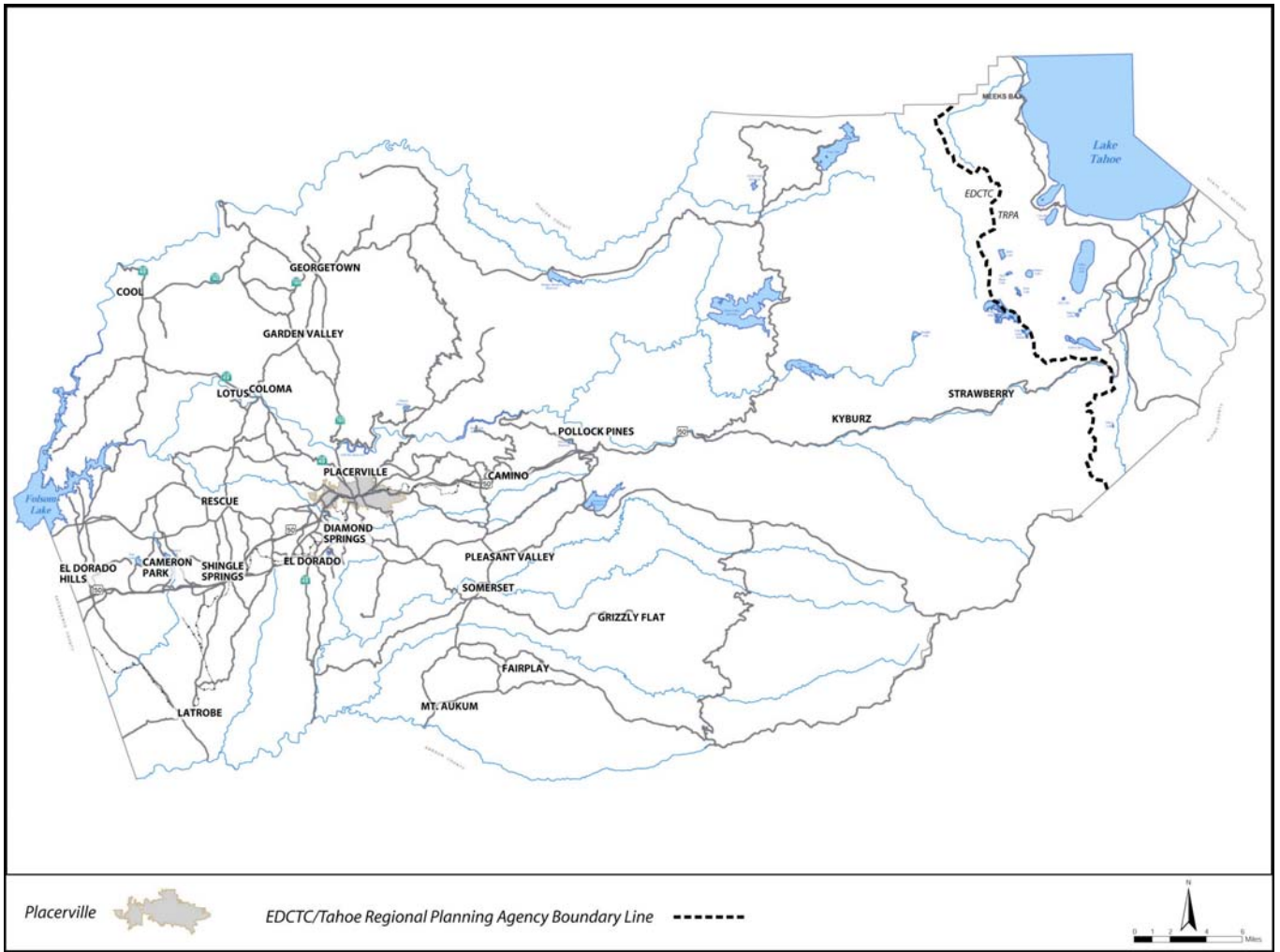
ORGANIZATION

The EDCTC is responsible for coordinating regional transportation planning for the western slope of El Dorado County. The Commission consists of four members appointed by the El Dorado County Board of Supervisors and three members appointed by the City of Placerville. The District Director of Caltrans, District 3, or their designated representative, and a member of the South Lake Tahoe City Council are non-voting members of the Commission.

There are two standing committees that advise the Commission throughout the year: the Technical Advisory Committee and the Social Services Transportation Advisory Council.

The Technical Advisory Committee (TAC) consists of the City Manager and selected department heads representing the City of Placerville, the Chief Administrative Officer and selected department heads representing El Dorado County, the Executive Director of the El Dorado County Transit Authority, the Caltrans District 3 Regional Planning Liaison, a Caltrans District 3 Project Manager, and the SACOG Liaison. The TAC advises the EDCTC on technical, transportation, and policy issues that will come before the Commission. Meetings are held on a monthly basis.

In accordance with TDA Statute 99238, EDCTC has established the Social Services Transportation Advisory Council, which is a diverse group of persons representing senior, disabled, and limited means populations, as well as commuters. The Council meets several times throughout the year to discuss transit needs in El Dorado County.



STAFFING

The current staff consists of six full-time staff members: an Executive Director, two Senior Transportation Planners, an Associate Transportation Planner, an Administrative Services Officer, and an Executive Assistant/Secretary to the Commission. The staffing arrangement is augmented by a State and Federal legislative advocacy contract with Robert Naylor Advocacy, LLP. The Commission also contracts for general legal services and accounting oversight services. The EDCTC organizational chart is shown on page 6.

DUTIES AND RESPONSIBILITIES

The duties and responsibilities of the Commission include the following:

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

AUTHORIZING DOCUMENTS

A Memorandum of Understanding (MOU) with Caltrans, executed November 18, 1995, replaced the previous agreement dated March 6, 1986. The MOU provides for inter-agency arrangements for transportation planning. A supplementary MOU regarding project delivery roles and responsibilities pursuant to Senate Bill 45 (Statutes of 1997) was entered into in April 1998. In addition, an MOU with Caltrans executed November 19, 1998, addresses coordination of ongoing transportation planning and programs between EDCTC and Caltrans through the preparation of Project Study Reports under the Transportation Funding Act (Chapter 622, Statutes of 1997).

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

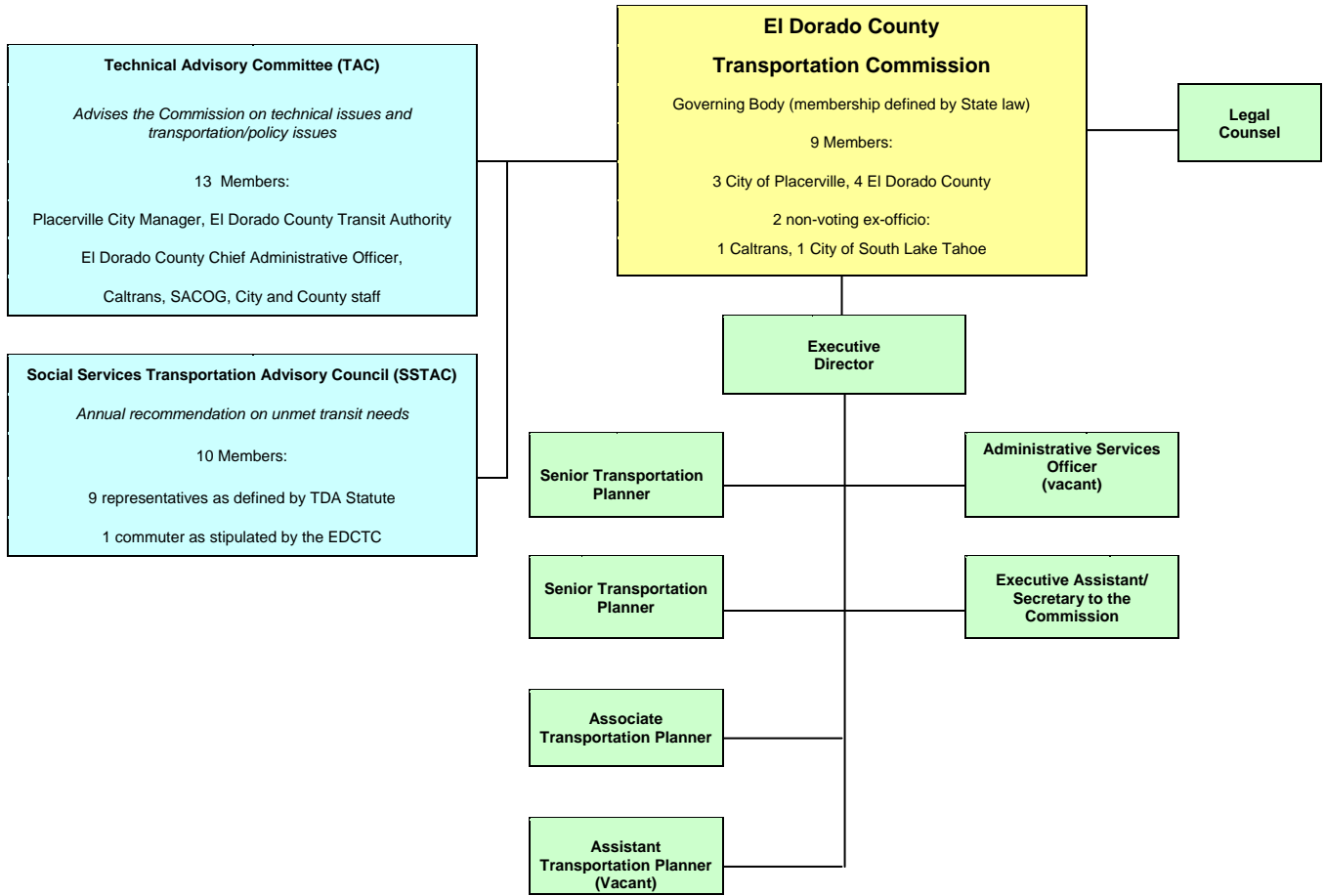
this regard is to perform the air quality conformity analysis for local projects, meeting the above criteria, which must be included in the Metropolitan Transportation Plan (MTP), Metropolitan Transportation Improvement Program (MTIP), and ultimately the statewide Federal Transportation Improvement Program (FTIP). SACOG defers to the EDCTC to plan and allocate funds for federally funded projects, federally approved projects, or "regionally significant" projects. An MOU setting forth a continuing, comprehensive, and cooperative planning process which involves all interests in the Metropolitan Planning Area has been developed. The original MOU between the EDCTC, SACOG, and the State of California was approved by the Secretary of Business, Transportation, and Housing Agency on September 9, 1993. An amendment to the MOU was approved by the EDCTC and SACOG Executive Directors in June 1994.

EDCTC has also entered into an MOU with the Amador County Transportation Commission, Nevada County Transportation Commission, Placer County Transportation Planning Agency, and the Tahoe Regional Planning Agency. The purpose of this agreement is to coordinate transportation planning and programming activities among the five contiguous Regional Transportation Planning Agencies (RTPA's) in the northern Sierra Nevada region.

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

EL DORADO COUNTY TRANSPORTATION COMMISSION

ORGANIZATIONAL CHART



FEDERAL PLANNING AND PROGRAMMING

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

AGENCY COORDINATION

EDCTC coordinates regional transportation planning activities with other public agencies, including SACOG, the Tahoe Regional Planning Agency, the State Department of Transportation (Caltrans), the California Transportation Commission, adjacent RTPA's (Nevada County Transportation Commission, Placer County Transportation Planning Agency, and Amador County Transportation Commission), the Shingle Springs Rancheria Tribal Government, and other interested groups.

COMMUNITY PARTICIPATION

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

STATE PLANNING AND PROGRAMMING

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

All projects, including those designated in the MTIP, must be in the RTP, and may be in the RTIP in order to receive consideration for funding allocated by the EDCTC. Primarily, the RTIP is the program from which projects are nominated to the STIP where they become eligible for state funds. The MTIP and RTIP essentially address two different funding sources: the MTIP programs federal funds; the RTIP is the first local step in accessing state funds.

PLANNING EMPHASIS AREAS

Each year the Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) identify Planning and Emphasis Areas (PEAs) to be addressed in metropolitan and statewide transportation planning processes. EDCTC has included the PEAs in its processes to improve transportation planning in the region. FTA and FHWA are not expected to publish any Federal PEAs for the FY 2011/12 cycle.

FEDERAL PLANNING FACTORS

The Federal Planning Factors in Title 23 of the United States Code, section 134(f) are incorporated in the OWP. The eight planning factors are as follows:

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 operations
8. Emphasize the preservation of the existing transportation system

ADMINISTRATION AND INTERGOVERNMENTAL COORDINATION

WORK ELEMENT 50**INDIRECT COSTS****Objective**

- To manage and administer the day-to-day operations of the agency.

Discussion

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

Work Activities

1. Administer EDCTC FY 2011/2012 operating budget – *Ongoing*
2. Perform personnel duties, including employee performance reviews, monitor currency of process related to personnel activities, prepare and maintain all personnel-related records, and ensure compliance with various personnel-related legislation – *Annually, as needed*
3. Administer and maintain Equal Employment Opportunity, Family Medical Leave Act, and employee compensation and benefits programs – *As needed*
4. Maintain ongoing bookkeeping and accounting – *As needed*
5. Prepare financial statements and financial reports for the Commission, partner jurisdictions, and auditors – *As needed*
6. Prepare quarterly and annual tax reports – *Quarterly*
7. Administer payroll and prepare and maintain all records of payroll activities – *As needed*
8. Maintain and update computer systems and equipment, including all information technology related tasks – *As needed*
9. Update Bylaws, Administrative Operating Procedures, and Personnel Policies to reflect changes in State and Federal law – *As needed*
10. Administer and maintain EDCTC's financial investment program in accordance with the adopted investment policy and California Government Code – *As needed*

End Products

1. Warrant registers – *Monthly*
2. Employee performance reviews – *Annually*
3. Financial statements and financial reports – *As needed*
4. Tax reports – *Quarterly*
5. Updated Bylaws, Administrative Operating Procedures, and Personnel Policies – *As needed*

Work Element Budget**Calculated Within Indirect Cost Allocation Plan**

Salary and Wages	\$37,850
Direct Personnel Expense	\$30,540
EDCTC Indirect Expenses	\$151,395
Total	<u>\$219,785</u>

WORK ELEMENT 100

AGENCY ADMINISTRATION AND MANAGEMENT

Objective

- To provide management and administration of the Overall Work Program, conduct the day-to-day operations of the agency, and provide support to the Commission and its committees.

Agency Administration and Management is a long-standing work element in EDCTC's annual OWP.

Discussion

This element provides for the development and management of the Commission's Overall Work Program, coordination and preparation of the Commission's meeting agendas, and support for the agency's personnel management and operational needs.

Work Activities

1. Prepare agendas and staff reports for the Technical Advisory Committee and the Commission – *Monthly*
2. Conduct Technical Advisory Committee and Commission meetings – *Monthly*
3. Publish notices for public meetings and hearings – *As needed*
4. Prepare amendments to the FY 2011/2012 Overall Work Program and Budget – *October 2011, March 2012, or as needed*
5. Prepare the FY 2012/2013 Overall Work Program and Budget – *January 2012-May 2012*
6. Maintain transportation planning files, correspondence, and data – *Ongoing*
7. Review and monitor new and proposed programs and regulations applying to transportation planning – *As needed*
8. Develop and identify strategic sourcing opportunities to provide an efficient and cost effective procurement program in compliance with laws, regulations, and EDCTC policy – *As needed.*

End Products

1. Fiscal Year 2011/2012 Overall Work Program Quarterly Reports – *Quarterly*
2. Fiscal Year 2011/2012 Overall Work Program Amendments – *As needed*
3. Fiscal Year 2012/2013 Overall Work Program – *March 2012 (Draft), June 2012 (Final)*
4. Agendas for Technical Advisory Committee and Transportation Commission meetings – *Monthly, or as needed*
5. Publish public hearing notices – *As needed*

Completion Schedule

Project Begins: July 1, 2011
Completion: June 30, 2012

Total Person Months 12.5

Work Element Budget

Revenues

Local Transportation Funds	\$177,667
Rural Planning Assistance Funds	\$78,500
Total	<u>\$256,167</u>

Expenditures

Legal	\$30,000
EDCTC	\$226,167
Total	<u>\$256,167</u>

Percent of Budget 17%

WORK ELEMENT 110

INTERGOVERNMENTAL COORDINATION

Objective

- To coordinate the efforts of the Commission with Tribal, local, regional, and state agencies.

Intergovernmental Coordination is a long-standing work element in EDCTC's annual OWP.

Discussion

This element provides the resources needed for the Commission's staff and Board members to participate in the efforts and activities of other agencies and interest groups necessary to develop the transportation plans and programs that represent the transportation needs of the citizens of El Dorado County. This participation is important in order to continue strong, inter-agency relationships within regional, state, and federal agencies in an effort to best ensure that the Commission's policies are implemented.

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

- Capitol Area Service Authority for Freeways and Expressways (SAFE)
- El Dorado County Trails Advisory Committee
- El Dorado Transit Technical Advisory Committee (TAC)
- 50 Corridor Bicycle Advisory Committee
- 50 Corridor Transportation Management Association (TMA)
- Regional Caltrans Coordinating Group
- Regional Transportation Planning Agency Forum (RTPA)
- Rural Counties Task Force (RCTF)
- SACOG Regional Planning Partnership (RPP)
- SACOG Bicycle/Pedestrian Advisory Committee
- SACOG Transit Coordinating Committee (TCC)
- SACOG – ITS Regional Partnership
- South Shore Transportation Management Association (SSTMA)
- Tahoe Gateway Counties – ITS Strategic Deployment Plan Committee (ITS SDP)
- Tahoe Transportation District (TTD)
- US 50 Corridor System Management Plan PDT

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

- American Planning Association (APA)
- California Alliance for Advanced Transportation Systems (CAATS)
- California Transportation Foundation (CTF)
- California Transit Association (CTA)
- Caltrans Division of Aeronautics RTPA Aviation System Planning Working Group
- El Dorado County Chamber of Commerce
- El Dorado Hills Chamber of Commerce
- 50 Corridor Transportation Management Association (TMA)
- Intelligent Transportation Systems of America (ITS)
- Sac Metro Chamber of Commerce
- Sacramento – Placerville Transportation Corridor (SPTC) JPA
- South Shore Transportation Management Association (SSTMA)
- Women's Transportation Seminar (WTS)

Work Activities

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

End Products

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

Completion Schedule

Project Begins: July 1, 2011
 Completion: June 30, 2012

Total Person Months 4.2

Work Element Budget

Revenues		Expenditures	
Local Transportation Funds	\$37,378		
Rural Planning Assistance Funds	\$51,640	EDCTC	\$89,018
Total	\$89,018	Total	\$89,018

Percent of Budget 6%

WORK ELEMENT 120

TRANSIT ADMINISTRATION

Objective

- To effectively administer the provisions of the Transportation Development Act (TDA), including receiving, reviewing, and approving claims for Local Transportation Funds and State Transit Assistance Funds for El Dorado County in the jurisdiction of the El Dorado County Transportation Commission (Western Slope)
- To provide staff support to the EDCTC Social Services Transportation Advisory Council (SSTAC)

Transit Administration is a new work element in the EDCTC OWP. It replaces the administration component of the Transit Administration and Planning work element, which has been a long-standing work element in EDCTC's annual OWP.

Discussion

The most basic responsibility of the El Dorado County Transportation Commission (EDCTC) is to administer TDA funds. These funds operate public transit, construct bicycle and pedestrian facilities, and may be used for streets and roads purposes only after all unmet transit needs that are reasonable to meet have been addressed. Under TDA statute, EDCTC is responsible for preparing preliminary and final estimates of Local Transportation and State Transit Assistance Fund apportionments, conducting fiscal and performance audits, and transit coordination. EDCTC has appointed members to a Social Services Transportation Advisory Council (SSTAC) in accordance with Transportation Development Act Statute 99238.

Work Activities

1. Provide for the management of the Local Transportation Fund (LTF) and the State Transit Assistance (STA) Fund – *Ongoing*
2. Prepare draft and final apportionments for FY 2012/2013 Transportation Development Act Funds – *February / June 2012*
3. Conduct the Unmet Transit Needs process, if warranted – *March 2012*
4. Prepare the Unmet Transit Needs Analysis and Findings, if warranted – *April 2012*
5. Assist claimants with preparation of claims and local program administration – *Ongoing*
6. Provide "Auditor Instructions" for allocations to the jurisdictions – *June 2012*
7. Ensure that fiscal and compliance audits are performed in accordance with law and assist in the resolution of audit findings – *December 2012*
8. Provide staff support to the EDCTC SSTAC – *Ongoing*

End Products

1. Preliminary and Final STA and TDA apportionments for Fiscal Year 2012/2013 – *February/June 2012*
2. Unmet Transit Needs Analysis and Findings, if warranted – *As needed*
3. Allocation instructions to the County Auditor for TDA and STA funds – *June 2012*
4. Claim notifications to jurisdictions – *June 2012*
5. Independent audits of claimants and the Commission – *December 2011*
6. Press releases, public service announcements, public notices, and public meeting/hearing flyers – *As needed*
7. SSTAC agendas and minutes – *As needed*

Completion Schedule

Project Begins: July 1, 2011
Completion: June 30, 2012

Total Person Months 1.2

Work Element Budget

Revenues

Local Transportation Funds

\$18,029

Total

\$18,029

Expenditures

EDCTC

\$18,029

Total

\$18,029

Percent of Budget 1%

WORK ELEMENT 121

TRANSIT PLANNING

Objective

- To coordinate with the El Dorado County Transit Authority (EDCTA) on the development and implementation of transit-related planning efforts
- To coordinate with the El Dorado County Transit Authority on the implementation of state and federal grant programs that are not administered through the Transportation Development Act

Transit Planning is a new work element in the EDCTC OWP. It replaces the planning component of the Transit Administration and Planning work element, which has been a long-standing work element in EDCTC's annual OWP.

Discussion

EDCTC provides application and programming support to the EDCTA for Federal Transit Administration (FTA) 5310, 5307, and 5311 grant funding programs for operations and capital expenses. EDCTC also provides application and programming assistance to the EDCTA for the PTMISEA and California Transit Security Grant Programs. EDCTC provides assistance to the EDCTA in the development of grant applications, such as FTA Section 5304 (Transit Technical Assistance and Transit Planning Studies) and is responsible for associated reporting documents. EDCTC also prepares required amendments to the Coordinated Human Services Transportation Plan, and Short- and Long-Range Transit Plans. In addition, EDCTC coordinates transit-related activities and provides staff support to the EDCTC SSTAC.

Work Activities

1. Prepare required amendments the Coordinated Transportation Human Service Plan and Short- and Long-Range Transit Plans – *As needed*.
2. Prepare agendas and staff reports for TAC, SSTAC, Commission meetings and any other public participation group formed by EDCTC to review transit projects or programs – *As needed*
3. Assist with the development of FTA Section 5304 (Transit Technical Assistance and Transit Planning Studies), 5310, 5307, and 5311 grant applications and programming – *As needed*
4. Assist with development of PTMISEA and California Transit Security Grant Program applications and programming – *As needed*.
5. Prepare reporting documents associated with FTA grant funded projects – *Quarterly*

End Products

1. Coordinated Transportation Human Service Plan and Short- and Long-Range Transit Plan amendments – *As needed*
2. Press releases, public service announcements, public notices, and public meeting/hearing flyers – *As needed*
3. FTA Section 5310, 5307 and 5311 (Transit Technical Assistance and Transit Planning Studies) grant applications and programming documents – *As needed*
4. PTMISEA and California Transit Security Grant Program applications and programming documents – *As needed*
5. Reporting documents for FTA grant funded projects – *Quarterly*

Completion Schedule

Project Begins: July 1, 2011
Completion: June 30, 2012

Total Person Months 3.1

Work Element Budget

Revenues

Local Transportation Funds	\$28,399
Rural Planning Assistance Funds	\$25,796
Total	<u>\$54,195</u>

Expenditures

EDCTC	\$54,195
Total	<u>\$54,195</u>

Percent of Budget 4%

WORK ELEMENT 125

EL DORADO COUNTY AIRPORT LAND USE COMMISSION

Objective

- To effectively administer the El Dorado County Airport Land Use Commission (ALUC) and related aviation system planning activities.
- To provide technical assistance to the Placerville and Georgetown Airport Manager and the Cameron Park Airport District manager.
- To update and maintain the Airport Comprehensive Land Use Compatibility Plans (ALUCPs) for each of the three airports under the jurisdiction of the El Dorado County ALUC.

The El Dorado County Airport Land Use Commission work element is a continuing work element in the EDCTC OWP work effort. The update of the ALUCPs is in the second year of a two-year EDCTC planning effort.

Discussion

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

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

The Placerville Airport ALUCP was prepared and adopted by the Foothill Airport Land Use Commission (Auburn, CA) in 1987 and revised in 1991 and 1996. The Georgetown Airport ALUCP was prepared and adopted by the Foothill Airport Land Use Commission in 1987 and revised in 1996. The Cameron Airpark Airport ALUCP was prepared and adopted by the Foothill Airport Land Use Commission in 1986. Update of the ALUCPs is a continued effort and will follow the guidance of the most current California Airport Land Use Planning Handbook.

Work Activities

1. Review development projects for consistency with adopted ALUCPs – *As needed*
2. Provide staff support for aviation agencies, local jurisdictions, and ALUC – *Ongoing*
3. Participate in RTPA Aviation Advisory Group – *Monthly, or as needed*
4. Work with the City of Placerville to coordinate ALUCPs with appropriate land use planning documents – *Ongoing*
5. Commission staff will follow the public participation guidelines, as outlined by the Caltrans Goals of the Public Participation Plan Element – *Ongoing*
6. EDCTC will manage all ALUCP updates and administer a contract with a consultant to perform the technical components of the ALUCP Update – *June 2013*

Consultant services include:

- a. Provide technical support for public outreach and education

- b. Update Airport data, safety zones, noise contours, and additional regulations to provide improved analysis of projects
- c. Coordinate with the Caltrans Division of Aeronautics to incorporate any new policies in the most current California Airport Land Use Planning Handbook
- d. Provide technical support to EDCTC staff for GIS analysis and mapping
- e. Incorporate any necessary environmental documents (public and environmental review and initial study) in accordance with the California Environmental Quality Act (CEQA)
- f. Assist with the integration of the updated ALUCPs for each of the three respective airports into the City of Placerville General Plan and El Dorado County General Plan
- g. Complete a final ALUCP for the Placerville, Georgetown, and Cameron Park Airpark Airports

EDCTC staff services include:

- h. Organize, advertise, and manage public outreach and education
- i. Collect City of Placerville and El Dorado County GIS data
- j. Organize technical advisory committee meetings as needed
- k. Perform GIS analysis and all mapping
- l. Support consultant with data collection and interaction with the City of Placerville and El Dorado County
- m. Provide monthly progress reports to El Dorado County ALUC

End Products

- 1. Determination of project consistency with ALUCP – *As needed*
- 2. Determination of general plan consistency with ALUCP – *As needed*
- 3. Aviation-related grant proposals, funding plans, and interagency agreements – *Ongoing*
- 4. ALUC meeting agendas – *As needed*
- 5. ALUCP amendments – *As needed*
- 6. Final Georgetown Airport ALUCP and CEQA Document – *June 2012*
- 7. Final Placerville Airport ALUCP and related CEQA Document – *June 2012*
- 8. Final Cameron Park Airport ALUCP and related CEQA Document – *June 2012*

Completion Schedule

Project Begins: July 1, 2011
 Completion: June 30, 2012

Total Person Months 5.1

Work Element Budget

Revenues		Expenditures	
Local Transportation Funds	\$24,353	Consultant	\$159,503
Airport Land Use Commission Fees	\$2,500	EDCTC	\$69,540
Caltrans Acquisition and Development Grant	\$202,190		
Total	\$229,043	Total	\$229,043

Percent of Budget 15%

WORK ELEMENT 130

EL DORADO COUNTY FREEWAY SERVICE PATROL

Objective

- To operate a Freeway Service Patrol (FSP) along US 50 within El Dorado County.

The El Dorado County Freeway Service Patrol work element is a continuing work element in the EDCTC OWP work effort.

Discussion

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

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

Work Activities

1. Contract with FSP provider to implement service along US 50 from El Dorado County line east approximately ten miles – *Ongoing*
2. Coordinate with California Highway Patrol to administer and monitor the FSP program – *Ongoing*
3. Generate quarterly FSP progress reports – *Ongoing*
4. Participate in regional and statewide FSP oversight committees – *Ongoing*
5. Publicize FSP program and benefits – *Ongoing*

End Products

1. FSP contract – *Ongoing (Expires June 30, 2013)*
2. Progress reports – *Quarterly*
3. FSP brochures – *Ongoing*

Completion Schedule

Project Begins: July 1, 2011
Completion: June 30, 2012

Total Person Months 2.1

Work Element Budget

Revenues

FSP State Allocation (Year 2)	\$59,610
Capitol Valley SAFE	<u>\$52,159</u>
Total	\$111,769

Expenditures

EDCTC	\$27,688
FSP Contractor	\$80,000
FSP Equipment	<u>\$4,000</u>
Total	\$111,688

Percent of Budget 7%

MULTI-MODAL TRANSPORTATION PLANNING

WORK ELEMENT 200

REGIONAL TRANSPORTATION PLAN

Objective

- To prepare and implement the EDCTC Regional Transportation Plan (RTP) and coordinate with SACOG on the development and amendment of the El Dorado County components of SACOG's Metropolitan Transportation Plan (MTP).

The Regional Transportation Plan is a long-standing work element in EDCTC's annual OWP.

Discussion

The RTP and MTP are required by state and federal law (respectively) and provide the means for EDCTC and the larger six-county SACOG region to establish transportation goals, policies and funding strategies, and to identify projects needing to be implemented over a twenty-year time horizon. The current EDCTC RTP was adopted in November 2010 and the SACOG MTP is currently being updated, with an anticipated adoption date of April 2012.

EDCTC is required to update the RTP every five years in compliance with guidelines established by the California Transportation Commission. The next EDCTC RTP update is due in 2015. The RTP is the primary planning document produced by EDCTC and provides the policy basis for all major transportation infrastructure funding programs within the jurisdiction of the Commission.

On a statewide basis, projects and programs must be listed in the RTP, MTP, and the Metropolitan Transportation Improvement Program (MTIP) if cities, counties, and transit operators are to be eligible for federal funds for capital improvements. Also, any capacity-increasing capital projects are required to meet air quality conformity standards as outlined by the federal Environmental Protection Agency, and implemented by SACOG. EDCTC annually dedicates 2% of its Local Transportation Fund for the federal planning, programming, and air quality conformity activities conducted by SACOG.

Work Activities

1. Monitor city, county, and regional planning and programming activities to insure that city, county and regional plans and programs are included in the RTP to establish eligibility for state and federal funding – *Ongoing*
2. Review and update the current EDCTC RTP to include latest data, transportation issues, RTP requirements, and mobility needs that may be required by the SACOG MTP update efforts – *As needed*
3. Lend assistance to the member jurisdictions and EDCTA staff in the planning and programming process to meet mandated program requirements – *As needed*
4. Work with SACOG to prepare updates and amendments to the MTP and MTIP, including air quality conformity analyses – *As needed*
5. Work cooperatively with member jurisdictions, SACOG, and Caltrans to maintain and update population, employment, housing and traffic data, and projections – *Ongoing*
6. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government – *As needed*

End Products

1. RTP amendments and updates – *As needed*
2. SACOG MTP update that includes El Dorado County projects and priorities – *SACOG schedule*

3. Updated population, employment, housing, and traffic data – *Ongoing*
4. Amendments to the MTP and MTIP – *As needed*
5. Assistance to member agencies and EDCTA on RTP, MTP, and MTIP issues – *As needed*
6. Document Tribal government-to-government relations – *As needed*

Completion Schedule

Project Begins: July 1, 2011
 Completion: June 30, 2012

Total Person Months 1.3

Work Element Budget

Revenues		Expenditures	
STIP PPM Funds	\$30,714	EDCTC	\$21,575
Rural Planning Assistance Funds	<u>\$50,724</u>	SACOG	<u>\$59,863</u>
Total	\$81,438	Total	\$81,438

Percent of Budget 5%

WORK ELEMENT 244

**CITY OF PLACERVILLE AND EL DORADO COUNTY PAVEMENT
MANAGEMENT PROGRAM DATABASE MAINTENANCE**

Objective

- To provide support and oversight for the MicroPaver Pavement Management Program (PMP) database for the City of Placerville.
- To provide a systematic method for determining roadway pavement maintenance, rehabilitation, reconstruction, and funding priorities.
- To support the maintenance and licensing agreements for the MicroPaver PMP for the City of Placerville and El Dorado County.

The City of Placerville and El Dorado County Pavement Management Program Database Management work element is a continuing work element in the EDCTC OWP work effort.

Discussion

The City of Placerville and El Dorado County Department of Transportation both utilize the MicroPaver Pavement Management Program database to determine roadway maintenance, rehabilitation, and construction needs. The City of Placerville and El Dorado County DOT staff will conduct field survey work and provide Pavement Condition Index (PCI) updates to EDCTC as needed. EDCTC will enter PCI data for the City of Placerville and El Dorado County, when and if needed, and provide the most current information to the respective jurisdictions. As the regional transportation planning agency, EDCTC will utilize the El Dorado County and City of Placerville PMP when considering the programming of regional maintenance and rehabilitation funds.

Work Activities

1. Commission staff will input field PCI data submitted by City of Placerville and, if needed, El Dorado County staff – *As needed*
2. Commission staff will prepare pavement condition reports for the maintained mileage for the City of Placerville. – *As needed*
3. Commission staff will work with the City of Placerville and El Dorado County to update and maintain the MicroPaver software. – *As needed*

End Products

1. MicroPaver Database maintained at an EDCTC workstation – *Ongoing*
2. Pavement Condition Reports for the City of Placerville maintained road systems – *As needed*

Completion Schedule

Project Begins: July 1, 2011
 Completion: June 30, 2012

Total Person Months .5

Work Element Budget

Revenues

RSTP Exchange Funds \$8,005
 Total \$8,005

Expenditures

Streets and Roads Assessment \$1,000
 EDCTC \$7,005
 Total \$8,005

Percent of Budget .5%

WORK ELEMENT 247

DIAMOND SPRINGS AND EL DORADO AREA MOBILITY AND SUSTAINABLE COMMUNITY VISION PROJECT

Objective

- To identify opportunities to enhance modal choices and connectivity to meet future transportation demands and review existing historical documents, relevant plans, community identity policies, historic district guidelines, and begin developing a streetscape plan as preparation for EDCTC's future planning effort in the Diamond Springs and El Dorado area.

This Diamond Springs and El Dorado Area Mobility and Sustainable Community Vision Project is in the second year of a two-year EDCTC OWP work effort.

Discussion

The State Route 49 Realignment Study – Coloma to El Dorado identified the need to take a more focused look at segments within the corridor, including mobility issues within the Diamond Springs-El Dorado area. In 2009, the El Dorado County Board of Supervisors created the “Diamond Springs-El Dorado Advisory Committee” and appointed members of the local community to serve on the committee for the purpose of engaging the community in a dialog about transportation, land use planning, economic development, community identity, and identifying approaches to preserve cultural, historic, and environmental resources. The Diamond Springs-El Dorado Area Mobility and Sustainable Community Vision Project will address the mobility issues identified in the SR 49 Realignment Study, review existing historical documents, relevant plans, community identity policies, historic district guidelines, and begin developing a streetscape plan. The Diamond Springs-El Dorado Area Mobility and Sustainable Community Vision Project will engage the Diamond Springs and El Dorado community to draft a community vision through meeting with stakeholders and by engaging the community in a visioning workshop. The project will feed directly into EDCTC's future planning effort in the Diamond Springs and El Dorado community that will consider the nexus between transportation, land use, economic development, and community identity in order to create a sustainable community.

Work Activities

1. Commission staff will follow the public participation guidelines, as outlined by the Caltrans Goals of the Public Participation Plan Element – *Ongoing*
2. EDCTC staff will coordinate the project with ongoing participation and input from the El Dorado County Department of Transportation, City of Placerville, SACOG, and Caltrans – *July 2011- December 2011*
3. EDCTC staff duties include: *July 2011- December 2011*
 - Conduct Stakeholder Advisory Committee meetings
 - Utilize existing mapping or map at an appropriate scale
 - Review existing transportation infrastructure and planning documents
 - Review land use plans and planning documents
 - Review El Dorado County General Plan
 - Review economic development plans
 - Review similar efforts by other agencies and/or jurisdictions
 - Review cultural resources and historic district guidelines
 - Identify streetscape elements
 - Conduct community vision workshop
 - Present Diamond Springs-El Dorado Area Mobility and Sustainable Community Vision

- 4. Legal Counsel will review any issues of concern to EDCTC staff – *Ongoing*

End Products

Diamond Springs-El Dorado Area Mobility and Sustainable Community Vision – *December 2011*

Completion Schedule

Project Begins: July 1, 2011

Completion: December 31, 2011

Total Person Months 3.6

Work Element Budget

Revenues		Expenditures	
STIP PPM Funds	\$47,982		
RSTP Exchange Funds	\$19,274	Consultant	\$8,000
RSTP Exchange Funds Carryover	\$4,608	EDCTC	\$63,864
Total	\$71,864	Total	\$71,864

Percent of Budget 5%

WORK ELEMENT 248

DIAMOND SPRINGS AND EL DORADO AREA MOBILITY AND SUSTAINABLE COMMUNITY PLAN

NOTE: THIS WORK ELEMENT IS DEPENDENT ON RECEIPT OF FY 2011/12 COMMUNITY-BASED TRANSPORTATION PLANNING GRANT FUNDS

Objective

- To enhance modal choices and connectivity to meet future transportation demands and to identify the multi-modal transportation infrastructure and land use planning that will provide the foundation for long-term economic and community well-being while protecting environmental, historical, and cultural resources.

Discussion

The State Route 49 Realignment Study – Coloma to El Dorado identified the need to take a more focused look at segments within the corridor, including mobility issues within the Diamond Springs-El Dorado area. In 2009, the El Dorado County Board of Supervisors created the “Diamond Springs-El Dorado Advisory Committee” and appointed members of the local community to serve on the committee for the purpose of engaging the community in a dialog about transportation, land use planning, economic development, community identity, and identifying approaches to preserve cultural, historic, and environmental resources. In 2010 EDCTC initiated the Diamond Springs-El Dorado Area Mobility and Sustainable Community Vision Project (Vision Project) to engage the Diamond Springs and El Dorado community to draft a community vision through meeting with stakeholders and by engaging the community in a visioning workshop. The Vision Project included a review of relevant planning documents, including the El Dorado County General Plan, review of existing transportation infrastructure, economic development plans, historic district guidelines, and community identity. The Diamond Springs-El Dorado Area Mobility and Sustainable Community Plan will build off of work done in the Vision Project to address the mobility issues identified in the SR 49 Realignment Study while considering how creating a sustainable community by addressing land use planning, economic development, and cultural, historic, and environmental resource issues can result in improvements to the transportation system, while laying the foundation for a more livable community with a vibrant economy for years to come. The project will include a focused analysis of traffic operations at key intersections in the project area.

Work Activities

1. Commission staff will follow the public participation guidelines, as outlined by the Caltrans Goals of the Public Participation Plan Element – *Ongoing*
2. EDCTC staff will coordinate the project with ongoing participation and input from the El Dorado County Department of Transportation, City of Placerville, SACOG, and Caltrans – *January 2012-June 2013*
3. EDCTC will prepare a Request for Proposals and prepare, execute and administer a contract with the successful consultant – *January 2012-February 2014*
4. Consultant services include: *January 2012-February 2014*
 - Conduct Stakeholder Advisory Committee meetings
 - Conduct Project Development Team meetings
 - Utilize existing mapping or map at an appropriate scale
 - Review existing transportation infrastructure
 - Analysis of traffic operations at key intersections in the project area
 - Review of the work done in the Vision Project, Work Element 247, including:

- Review land use plans and planning documents; Review El Dorado County General Plan; Review economic development plans; Review similar efforts by other agencies and/or jurisdictions; Review Historic District Guidelines
 - Identify cultural, historic, and environmental resources that combine to form the character, aesthetics, and identity of the community
 - Analyze how transportation, land use, community design, buildings, and water and power utilities are part of the economic development picture and how this infrastructure can create the foundation for long-term economic and environmental vitality
 - Conduct initial assessment of environmental constraints
 - Develop preliminary cost estimates for implementation of plan
 - Develop qualitative evaluation matrix of alternatives
 - Conduct public meetings
 - Present Draft Diamond Springs-El Dorado Area Mobility and Sustainable Community Plan
 - Present Final Diamond Springs-El Dorado Area Mobility and Sustainable Community Plan
5. Legal Counsel will review any issues of concern to EDCTC staff – *Ongoing*

End Products

1. Draft Diamond Springs-El Dorado Area Mobility and Sustainable Community Plan – *February 2013*
2. Final Diamond Springs-El Dorado Area Mobility and Sustainable Community Plan – *February 2014*

Completion Schedule

Project Begins: January 1, 2012
 Completion: February 28, 2014

Total Person Months 1.2

Work Element Budget

Revenues		Expenditures	
Community Based Transportation			
Planning Grant	\$83,325		
STIP PPM Funds	\$11,834	EDCTC	\$21,230
RSTP Exchange Funds Carryover	\$9,396	Consultant	\$83,325
Total	\$104,555	Total	\$104,555

* Note: The total grant amount is \$250,000. EDCTC is planning to utilize 33% of the grant in FY 11/12 and the remaining 67% in FY 12/13.

Percent of Budget 7%

WORK ELEMENT 251

EL DORADO COUNTY TRANSIT AUTHORITY **TRANSIT RIDERSHIP SURVEY**

Objective

- To develop and administer a comprehensive on-board ridership survey to evaluate and improve existing public transportation services provided by the El Dorado County Transit Authority (EDCTA).

This EDCTA Transit Ridership Survey is in the second year of a two-year EDCTC OWP work effort.

Discussion

As the sole public transportation provider and designated Consolidated Transportation Services Agency (CTSA) for western El Dorado County, EDCTA serves an important role in providing mobility to residents and employees, helping to enhance environmental conditions, and supporting the economy of the region. As such, it is important that an ongoing planning process be followed to guide the provision of public transportation services. The Western El Dorado County Short-Range and Long-Range Transit Plans recommend annual on-board ridership surveys because they provide a vital source of planning information regarding the transit ridership and the purpose of their trip-making. In addition, surveys are the single best way to gain feedback regarding the transit service. This information will be an essential tool in developing feasible service strategies to preserve, effectively manage, and utilize the existing transit system to efficiently move people and enhance transit as a modal choice. EDCTA has recently been grappling with reductions in their annual budget, and this process will help obtain the necessary data to maintain a transit service that meets or exceeds the needs of the public.

Work Activities

1. Commission and EDCTA staff will follow the public participation guidelines, as outlined by the Caltrans Goals of the Public Participation Plan Element. – *Ongoing*
2. EDCTA will prepare a Request for Proposals and prepare, execute and administer a contract with the successful consultant. *July 2011-December 2011*
3. EDCTC and EDCTA will monitor the project against contractual requirements, process consultant invoices, prepare quarterly reports, prepare and submit billing and attend consultant team, stakeholder and public meetings – *Ongoing*
4. Consultant services include: *July 2011-December 2011*
 - Review of transit operations, existing transit services and transit planning documents
 - Develop of survey instrument
 - Develop survey administration action plan
 - Survey administration
 - Tabulate and analyze data
 - Prepare and distribute draft report
 - Present draft report to Transit Advisory Committee, Social Services Transportation Advisory Council and EDCTA Board
 - Finalize, print and distribute final report
5. Legal Counsel will review any issues of concern to EDCTC staff – *Ongoing*

End Products

1. Draft EDCTA Transit Ridership Survey – September 2011
2. Final EDCTA Transit Ridership Survey – November 2011

Completion Schedule

Project Begins: July 1, 2011
 Completion: December 31, 2011

Total Person Months .5

Work Element Budget

Revenues		Expenditures	
Rural or Small Urban Transit Planning Studies Grant	\$12,355		
EDCTA In-Kind Services	\$1,165	EDCTC	\$8,209
RSTP Exchange Funds	\$6,380	EDCTA	\$1,165
RSTP Exchange Funds Carryover	\$3,474	EDCTA Consultant	\$14,000
Total	\$23,374	Total	\$23,374

Note: EDCTA is a sub recipient of the FY 2010/11 Transportation Planning Grant Funds. The total project amount is \$21,100. EDCTA utilized approximately 60% of the grant funds during FY 2010/2011 and the remaining 40% will be utilized in FY 2011/2012.

Percent of Budget 2%

WORK ELEMENT 252

EL DORADO HILLS COMMUNITY TRANSIT NEEDS ASSESSMENT AND US 50 CORRIDOR TRANSIT OPERATIONS PLAN

NOTE: THIS WORK ELEMENT IS DEPENDENT UPON RECEIPT OF FTA 5304 RURAL OR SMALL URBAN TRANSIT PLANNING STUDIES GRANT FUNDING.

Objective

Develop a community transit needs assessment and operations plan for El Dorado Hills and an associated implementation plan for El Dorado Transit to transition toward a US 50 corridor transit system that supports improved community route service in the areas of Placerville, Pollock Pines, Diamond Springs, Cameron Park and El Dorado Hills.

The El Dorado Hills Community Transit and US 50 Corridor Transit Operations Plan is a new EDCTC OWP work effort.

Discussion

The El Dorado Hills Community Transit and US 50 Corridor Transit Operations Plan is a complimentary, two-part planning effort. El Dorado Transit's current operations do not include hourly east/west service on the US 50 corridor and do not include community route service in El Dorado Hills. This planning effort will first conduct the necessary public outreach and financial analysis to determine feasibility of implementation of fixed route or deviated fixed route transit service in the community of El Dorado Hills. The second component of this planning effort is to develop a transition plan for the ultimate implementation of a corridor-based operations plan for El Dorado Transit. The vision of the corridor-based operations plan is for an hourly bus route along the US 50 Corridor that makes timely connections with community bus routes in the areas of Placerville, Pollock Pines, Diamond Springs, Cameron Park, and El Dorado Hills. The outcome of this planning effort will provide for more efficient, effective and convenient transit service for El Dorado County.

Work Activities

1. Commission and EDCTA staff will follow the public participation guidelines, as outlined by the Caltrans Goals of the Public Participation Plan Element. – *Ongoing*
2. EDCTC will prepare a Request for Proposals and prepare, execute and administer a contract with the successful consultant. *January 2012 – March 2012*
3. EDCTC will monitor the project against contractual requirements, process consultant invoices, prepare quarterly reports, prepare and submit billing and attend consultant team, stakeholder, and public meetings – *Ongoing*
4. Consultant services include: *February 2012 – December 31, 2012*
 - Review current transit operations and related planning documents
 - Conduct a demographic and geographic analysis of the El Dorado Hills area to determine community bus route ridership potential
 - Provide Technical Assistance to El Dorado Transit and EDCTC staff in working with a Stakeholders Advisory Committee in the El Dorado Hills area
 - In accordance with input from stakeholders, develop an operations and financial plan for implementation of El Dorado Hills Community Transit Service
 - Develop an operations and financial plan for El Dorado Transit to transition toward a US 50 corridor transit system that supports improved community route service in the areas of Placerville, Pollock Pines, Diamond Springs, Cameron Park, and El Dorado Hills.
5. Legal Counsel will review any issues of concern to EDCTC staff – *Ongoing*

End Products

1. Draft El Dorado Hills Community Transit Needs Assessment and US 50 Corridor Transit Operations Plan – *September 2012*
2. Final El Dorado Hills Community Transit Needs Assessment and US 50 Corridor Transit Operations Plan – *November 2012*

Completion Schedule

Project Begins: January 1, 2012
 Completion: December 31, 2012

Total Person Months: 0.6

Work Element Budget

Revenues		Expenditures	
Transit Planning Grant	\$32,500	EDCTC	\$10,785
RSTP Exchange Funds	\$4,785	EDCTA	\$2,500
EDCTA In-Kind Services	<u>\$2,500</u>	Consultant	<u>\$26,500</u>
Total	\$39,785	Total	\$39,785

* Note: The total grant amount is \$65,000. EDCTC is planning to utilize 50% of the grant in FY 11/12 and the remaining 50% in FY 12/13.

Percent of Budget 3%

PROJECT DELIVERY AND PROGRAMMING

WORK ELEMENT 300**STATE AND FEDERAL PROGRAMMING****Objective**

- To select and prioritize projects and program funds available through the State Transportation Improvement Program (STIP), including the Regional Transportation Improvement Program (RTIP) and Interregional Transportation Improvement Program (ITIP).
- To select and prioritize projects and program funds available through the federal Transportation Equity Act (SAFETEA-LU) including Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) funds.

State and Federal Programming is a long-standing work element in EDCTC's annual OWP.

Discussion

As the statutorily designated Regional Transportation Planning Agency (RTPA) for El Dorado County, EDCTC is responsible for selecting and prioritizing projects to use available state and federal transportation grant funds including those from the STIP and SAFETEA-LU. These funds, along with local funds and funds available to Caltrans are used to implement the projects identified in the Regional Transportation Plan (RTP) and SACOG Metropolitan Transportation Plan (MTP).

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

Work Activities

1. Participate in Caltrans and CTC meetings and workshops regarding STIP development – *As needed*
2. Provide the City of Placerville, County of El Dorado, and EDCTA with data regarding STIP programming and implementation policies – *Ongoing*
3. Develop and implement programs for the selection of projects and programs to use state and federal grant funds available to the Commission – *Ongoing*
4. Coordinate with Caltrans and local jurisdictions to develop projects incorporating Complete Streets concepts – *Ongoing*
5. Develop the 2012/13 – 2016/17 EDCTC RTIP in accordance with State statutory requirements – *September-December 2011*
6. Prepare STIP amendments – *As needed*
7. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government – *As needed*

End Products

1. Selection of projects and programs to use state and federal funds available to the Commission from SAFETEA-LU – *Ongoing*
2. 2012/13 – 2016/17 EDCTC RTIP in accordance with State statutory requirements – *December 2011*
3. CTC adopted STIP – *Biennially*
4. STIP Amendments – *As needed*
5. Document Tribal government-to-government relations – *As needed*

Completion Schedule

Project Begins: July 1, 2011
Completion: June 30, 2012

Total Person Months 5.2

Work Element Budget

Revenues		Expenditures	
Rural Planning Assistance Funds	\$9,697		
STIP PPM Funds	\$25,550		
RSTP Exchange Funds	\$52,389		
RSTP Exchange Carryover	\$700		
STIP PPM Carryover	<u>\$2,884</u>	EDCTC	<u>\$91,220</u>
Total	\$91,220	Total	\$91,220

Percent of Budget 6%

WORK ELEMENT 310

TRANSPORTATION PROJECT DELIVERY AND OVERSIGHT

Objective

- To insure that projects using federal, state, and local grant funds use those funds in a timely and cost effective manner.
- To coordinate with local and Tribal jurisdictions to develop projects that meet specific federal program guidelines.

Transportation Project Delivery and Oversight is a long-standing work element in EDCTC's annual OWP.

Discussion

This element includes the activities necessary to ensure that projects funded by EDCTC are implemented on time and on budget. These include projects funded from the State Transportation Improvement Program (STIP) and from the federal SAFETEA-LU programs, such as the Regional Surface Transportation Program (RSTP), Transportation Enhancement (TE), and Congestion Mitigation and Air Quality (CMAQ) programs.

Chapter 622 (Statutes of 1997) significantly altered the responsibilities of both EDCTC and the State of California for the delivery and oversight of projects programmed in the State Transportation Improvement Program. Pursuant to this new legislation, a "Memorandum of Understanding Regarding Project Delivery of Regional Improvement Program Projects on State Highways" was entered into between EDCTC and Caltrans effective April 17, 1998, to define new roles and responsibilities. In particular, the EDCTC is responsible for monitoring project support costs for State Transportation Improvement Program projects. In addition, the Commission is responsible for monitoring project delivery schedules to ensure that projects meet state and federal timely-use-of-funds requirements.

Timely-use-of-funds requirements, implemented under AB 1012, also apply to delivery of RSTP, TE, and CMAQ projects. As a result, EDCTC monitors all programmed projects, maintains a database of project status, and works with project sponsors to ensure that all timelines are met. If necessary, EDCTC will work with project sponsors to reprogram funds to ensure that no funding is lost to the region.

Work Activities

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

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

End Products

1. Timely delivery of STIP, RSTP, TE, and CMAQ funded projects – *On schedule*
2. Maintained project status database – *Ongoing*
3. Quarterly reports to the Commission on the status of project delivery of STIP, RSTP, CMAQ, and TE projects – *August 2010, November 2010, February 2011, May 2011*
4. Federal grant and fund program applications – *As needed*
5. Approved allocation requests for STIP and TE funds – *As needed*
6. Propose STIP and TE amendments – *As needed*

Completion Schedule

Project Begins: July 1, 2011
 Completion: June 30, 2012

Total Person Months 5.5

Work Element Budget

Revenues		Expenditures	
Rural Planning Assistance Funds	\$15,590		
STIP PPM Funds	\$38,131		
RSTP Exchange Funds Carryover	\$37,980		
STIP PPM Funds Carryover	\$2,217	EDCTC	\$93,918
Total	<u>\$93,918</u>	Total	<u>\$93,918</u>

Percent of Budget 6%

WORK ELEMENT 330

ALTERNATIVE TRANSPORTATION PROGRAMS

Objective

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

Alternative Transportation Programs is an ongoing work element in EDCTC's OWP.

Discussion

This work element includes the activities necessary to support and promote alternative transportation programs by reducing dependence on single-occupant vehicles. These efforts are designed to maximize the effectiveness of existing transportation systems, reduce traffic congestion, reduce or eliminate the need for new and expensive transportation infrastructure, and improve air quality.

The El Dorado County Regional Transportation Plan 2010-2030 includes projects in the short- and long-term to advance the use of Transportation Demand Management (TDM) in a thorough, cost-effective manner.

Work Activities

1. Promote and support alternative transportation programs throughout El Dorado County, including vanpools and carpools – *Ongoing*
2. Participate in regional marketing efforts for alternative transportation – *Ongoing*
3. Promote the implementation of projects in the El Dorado County Bicycle Transportation Plan and the City of Placerville Non-Motorized Transportation Plan – *Ongoing*
4. Coordinate with SACOG, 50 Corridor TMA, South Shore TMA, and neighboring jurisdictions on regional ridesharing and alternative transportation efforts – *As needed*
5. Implement a Spare-the-Air campaign in El Dorado County – *July 2011-October 2011*
6. Coordinate with school districts to implement and market the School Pool program – *September 2011-June 2012*
7. Promote off-peak commuting, compressed work weeks, and telecommuting – *Ongoing*
8. Enhance Transportation Demand Management in coordination with 50 Corridor.com TMA – *Ongoing*
9. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government – *Ongoing*
10. Participate in the Sacramento-Placerville Transportation Corridor (SPTC) Joint Powers Authority (JPA) – *Ongoing*

End Products

1. School Pool brochures – *September 2011*
2. School Pool rideshare match lists – *September 2011-June 2012*
3. Spare-the-Air campaign materials – *July 2011-October 2011*
4. Marketing materials for alternative transportation promotions – *As needed*
5. Press releases, newsletter, and newspaper articles – *Quarterly, or as needed*

- 6. Document Tribal government-to-government relations – *As needed*
- 7. SPTC transportation facility grant applications (i.e., Bicycle Transportation Account) – *As needed*

Completion Schedule

Project Begins: July 1, 2011
 Completion: June 30, 2012

Total Person Months 2.9

Work Element Budget

Revenues		Expenditures	
Rural Planning Assistance Funds	\$24,569		
RSTP Exchange Funds	\$780	EDCTC	\$46,160
RSTP Exchange Funds Carryover	<u>\$30,811</u>	50 Corridor TMA	<u>\$10,000</u>
Total	\$56,160	Total	\$56,160

Percent of Budget 4%

**PUBLIC
INFORMATION,
OUTREACH,
AND
ADVOCACY**

WORK ELEMENT 400

PUBLIC EDUCATION, OUTREACH, AND MARKETING

Objective

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

This effort includes responding to information requests from Tribal governments, local agencies, the general public, and news media, fostering more public awareness of EDCTC and its efforts, and maintaining the EDCTC website.

Public Information, Outreach, and Marketing is a continuing effort in EDCTC's OWP.

Discussion

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

Work Activities

1. Maintain the EDCTC website – *Ongoing*
2. Prepare press releases – *As needed*
3. Develop the EDCTC Newsletter, *EDCTC Extra* – *March 2012*
4. Develop materials for civic organization outreach and other speaking opportunities – *Ongoing*
5. Promote Try Transit Week, Walk-to-School Day, iWalk, School Pool, May is Bike Month, and Bike-to-Work Day – *As needed*
6. Conduct outreach efforts to the traditionally under-represented and under-served populations such as the elderly, disabled, low-income, and minority (i.e. African American, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander) community groups – *As needed*

End Products

1. Maintenance of computerized mailing list database – *Ongoing*
2. News releases – *As needed*
3. EDCTC website – *Ongoing*
4. *EDCTC Extra* – *March 2012*
5. Presentations to jurisdictions, neighborhood associations, special interest advocacy groups, and others – *As needed*
6. Promotional materials specific to special alternative transportation events – *As needed*
7. Document outreach efforts and meetings with traditionally under-represented and under-served populations and their community leaders – *As needed*

Completion Schedule

Project Begins: July 1, 2011
Completion: June 30, 2012

Total Person Months 3.7

Work Element Budget

Revenues

Rural Planning Assistance Funds	<u>\$58,483</u>
Total	\$58,483

Expenditures

EDCTC	<u>\$58,483</u>
Total	\$58,483

Percent of Budget 4%

Work Element 410

TRANSPORTATION ADVOCACY PROGRAM

Objective

- To obtain discretionary state and federal transportation funds for highway and street improvements, transit operations, pedestrian/bicycle improvements, and other miscellaneous transportation projects, and to participate in the legislative process to benefit the county's transportation interests.

The Transportation Advocacy Program is a long-standing work element in EDCTC's annual OWP.

Discussion

EDCTC has demonstrated an aggressive and successful approach to solving the region's transportation problems for several years. The ability of EDCTC to continue successfully implementing priority projects will have a significant impact on the future quality of life for the area's residents, employers, employees, and visitors. If EDCTC relies on formula funding to implement priority projects, it will take more than twenty years to implement the current generation of projects that are needed to address existing problems and/or attract new employers. In order to continue improving upon this discouraging forecast, EDCTC must aggressively pursue discretionary funding from the state and federal government. EDCTC utilizes the assistance of Robert W. Naylor Advocacy for federal and state advocacy services.

Work Activities

1. Monitor state and federal legislation which could impact transportation and air quality issues – *Ongoing*
2. Work with the City of Placerville, County of El Dorado, and El Dorado County Transit Authority to obtain discretionary funding – *Ongoing*
3. Develop an annual Advocacy Program – *December 2011-February 2012*
4. Implementation of annual Advocacy Program – *Ongoing*
5. Participate in the "Cap-to-Cap" program of the Sacramento Metropolitan Chamber of Commerce – *April*
6. Participate in California Association of Councils of Government Executive Directors Association (CALCOG) – *Bi-Monthly*

End Products

1. Legislative analysis and staff reports – *Monthly*
2. Funding for priority projects – *Ongoing*
3. Legislative Advocacy Program – *February 2012*
4. Printed materials for "Cap-to-Cap" lobbying effort – *March 2012*

Completion Schedule

Project Begins: July 1, 2011
Completion: June 30, 2012

Total Person Months 1.2

Work Element Budget

Revenues

Local Transportation Funds	\$107,914
Total	<u>\$107,914</u>

Expenditures

EDCTC	\$33,914
Commissioner Expenses	\$8,000
Advocacy Consultants	\$66,000
Total	<u>\$107,914</u>

Percent of Budget 7%

BUDGET

El Dorado County Transportation Commission

FY 2011/2012 - AMENDMENT I

Revenues

			Admin. and Intergovernmental Coordination					Multi-Modal Transportation Planning					Project Delivery & Programming			Public Info, Outreach & Advocacy			
			100	110	120	121	125	130	200	244	247	248	251	252	300	310	330	400	410
			Agency Administration & Management	Intergov'l Coordination	Transit Admin	Transit Planning	Airport Land Use Commission	Freeway Service Patrol	Regional Transportation Plan	Pavement Mgmt Program Database Maintenance	Diamond Springs Mobility Community Plan	Diamond Springs Mobility Community Planning Grant	EDCTA Transit Ridership Survey	El Dorado Hills Transit Needs Assessment Grant	State & Federal Programming	Transportation Project Oversight & Delivery	Alternative Transportation Programs	Public Education, Outreach & Marketing	Transportation Advocacy Program
Total Revenue Programmed																			
FY 2011/2012 Available Revenue																			
395,971	Local Transportation Funds - Planning, Administration & Programming	369,387.37	177,667.44	37,378.43	18,028.78	28,399.22													107,913.50
315,000	Rural Planning Assistance Funds	315,000.00	78,500.00	51,639.93	25,796.17			50,723.83						9,697.52	15,590.20	24,569.37	58,482.98		
143,000	STIP PPM Funds 2011/2012	143,000.00						19,502.92		47,982.21	11,834.04			25,550.00	38,130.83				
2,500	Airport Land Use Commission Fees	2,500.00				2,500.00													
202,190	Caltrans Acquisition & Development Grant	202,189.57				202,189.57													
32,500	Transit Planning Grant	32,500.00											32,500.00						
83,325	Community Based Transportation Planning Grant	83,325.00									83,325.00								
111,769	Freeway Service Patrol - Capitol Valley SAFE & State Alloc.	77,841.86					77,841.86												
91,612	Regional Surface Transportation Program Exchange Funds	91,612.00							8,004.62	19,273.82		6,379.77	4,784.89	52,388.93		779.97			
12,355	Rural or Small Urban Transit Planning Studies Grant	12,354.93										12,354.93							
3,665	El Dorado County Transit Authority In-Kind Services	3,665.00										1,165.00	2,500.00						
1,393,887																			
FY 2010/2011 Revenue Carryovers																			
316,273	RSTP Exchange Funds Carryover	86,968.56								4,608.11	9,396.23	3,474.38		699.50	37,979.72	30,810.62			
16,312	EDCTC Carryover comprised of TDA LTF	16,312.28						11,210.86						2,884.23	2,217.19				
33,847	Freeway Service Patrol Funds Carryover from FY 10/11	33,846.55					33,846.55												
162,831	EDCTC Carryover comprised of TDA LTF	-																	
47,183	LTF Aviation Match and Retention Funds	24,352.95				24,352.95													
576,446																			
	TOTAL AVAILABLE & CARRY-OVER REVENUE (not including unprogrammed revenues)	1,494,856.08	256,167.44	89,018.36	18,028.78	54,195.39	229,042.52	111,688.41	81,437.61	8,004.62	71,864.14	104,555.27	23,374.08	39,784.89	91,220.18	93,917.94	56,159.96	58,482.98	107,913.50
	Percentage of Total Budget		17%	6%	1%	4%	15%	7%	5%	0.5%	5%	7%	2%	3%	6%	6%	4%	4%	7%
	Total Staff Months		12.5	4.2	1.2	3.1	5.1	2.1	1.3	0.5	3.6	1.2	0.5	0.6	5.2	5.5	2.9	3.7	1.2
	Contingency Funds	200,000.00																	
	TOTAL BUDGET OF REVENUES & CONTINGENCY FUNDS	1,694,856.08																	

Explanation of funding sources:

- > Local Transportation Funds (LTF) are funds allocated by the Commission for its administration and planning activities from its Transportation Development Act (TDA) funds.
- > Rural Planning Assistance (RPA) Funds are State funds provided by Caltrans for regional transportation planning activities. Beginning FY 10/11, 25% may be carried-over to future years. RPA funds do not require matching funds. *Rural Planning Assistance Funds may not be used for Transit Administration.*
- > State Transportation Improvement Program (STIP) Planning, Programming and Monitoring Funds are State funds that must be used within two years of the allocation.
- > Federal Transit Administration (FTA) State Planning and Research Grants 5304 are received on a one-time grant basis from Caltrans for specific projects. These funds require a non-Federal, local match of 11.47% and can be carried-over to future years.
- > Regional Surface Transportation Program (RSTP) exchange funds are Local funds received by EDCTC in lieu of Federal funds. State funds are more flexible and easier to administer. These funds can be used for most transportation purposes.
- > Community Based Transportation Planning (CBTP) Grants are State funds with a required 10% local match. These funds can be carried-over to future years.
- > Partnership Planning Grants are State funds with a required 20% local match. These funds can be carried-over to future years.
- > Freeway Service Patrol Funds are funded by a \$1.00 charge on DMV registration fees. These funds are designated for the Freeway Service Patrol Program for the designated area of the County.
- > Caltrans Acquisition and Development Grant funds are State funds with a required 10% match. These funds can be carried-over to future years.

El Dorado County Transportation Commission

FY 2011/2012 - AMENDMENT I

Expenditures

Category	Total Expenditures	Work Element		Admin. and Intergovernmental Coordination						Multi-Modal Transportation Planning						Project Delivery & Programming			Public Info, Outreach & Advocacy	
		Indirect	Total Direct	100 Agency Administration & Management	110 Intergov'l Coordination	120 Transit Admin	121 Transit Planning	125 Airport Land Use Commission	130 Freeway Service Patrol	200 Regional Transportation Plan	244 Pavement Mgmt Program Database Maintenance	247 Diamond Springs Mobility Community Plan	248 Diamond Springs Mobility Community Planning Grant	251 EDCTA Transit Ridership Survey	252 El Dorado Hills Transit Needs Assessment Grant	300 State & Federal Programming	310 Transportation Project Oversight & Delivery	330 Alternative Transportation Programs	400 Public Education, Outreach & Marketing	410 Transportation Advocacy Program
Salary & Wages	408,356.26	37,850.18	370,506.08	77,917.51	35,159.41	7,511.77	22,580.76	28,973.96	11,536.50	8,989.28	2,918.51	26,609.29	8,845.69	3,420.35	4,493.57	37,868.43	39,131.34	19,232.76	24,367.20	10,949.75
Direct Personnel Expense (Payroll Taxes, Leave, Pension, Health Ins.)	329,489.42	30,540.08	298,949.34	62,869.11	28,368.98	6,061.01	18,219.68	23,378.15	9,308.43	7,253.16	2,354.85	21,470.17	7,137.30	2,759.77	3,625.72	30,554.80	31,573.81	15,518.29	19,661.11	8,835.00
Salary, Wages, & Direct Personnel Expense - Budgeted & Unallocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Temporary Help	20,000.00	10,000.00	10,000.00	10,000.00																
Communications	7,300.00	6,800.00	500.00	500.00																
Office Insurance	5,500.00	5,500.00	-	-																
Maintenance - Equipment	12,360.00	9,510.00	2,850.00	2,850.00																
Membership and Dues	20,285.00	3,375.00	16,910.00	310.00	4,300.00													10,000.00		2,300.00
Office Expenses - General	18,000.00	16,500.00	1,500.00	1,500.00																
Postage and Courier	2,100.00	1,050.00	1,050.00	1,050.00																
Professional and Special Services - Accounting	20,000.00	20,000.00	-	-																
Professional and Special Services - Independent Audit, Other	30,900.00	30,900.00	-	-																
Professional and Special Services - Legal	30,000.00	-	30,000.00	30,000.00																
Professional and Special Services - Planning	294,993.00	-	294,993.00	-			159,503.00					8,000.00	83,325.00	15,165.00	29,000.00					
Professional and Special Services - State Advocacy	48,000.00	-	48,000.00	-																
Professional and Special Services - Federal Advocacy	18,000.00	-	18,000.00	-																48,000.00
Professional and Special Services - SACOG per LTF Allocation	59,862.71	-	59,862.71	-						59,862.71										18,000.00
Professional and Special Services - FSP	80,000.00	-	80,000.00	-					80,000.00											
FSP Equipment Expenditures	4,000.00	-	4,000.00	-					4,000.00											
Conferences/Professional Development/Education	11,500.00	2,400.00	9,100.00	5,500.00																3,600.00
Publications, Legal Notices and Fees	5,000.00	1,500.00	3,500.00	3,500.00																
Equipment Rental	6,700.00	3,350.00	3,350.00	3,350.00																
Office Lease and Utilities	62,712.00	62,712.00	-	-																
Transportation and Travel	12,000.00	-	12,000.00	10,600.00																1,400.00
Statewide Local Streets and Roads Needs Assessment	1,000.00	-	1,000.00	-							1,000.00									
Rural Counties Task Force Expenses	1,000.00	-	1,000.00	-		333.34										333.33				333.33
Commissioner Expenses	8,000.00	-	8,000.00	-																8,000.00
Depreciation	10,000.00	10,000.00	-	-																
Estimated Prior Year's Indirect Costs Carryover (per Caltrans)	(32,202.33)	(32,202.33)	-	-																
(A) TOTAL EXPENDITURES	1,494,856.06	219,784.93	1,275,071.13	209,946.62	68,161.73	13,572.78	40,800.44	211,855.11	104,844.93	76,105.15	6,273.36	56,079.46	99,307.99	21,345.12	37,119.29	68,756.56	70,705.15	44,751.05	44,028.31	101,418.08
FIXED ASSETS ACQUISITIONS:	3,500.00	3,500.00	-	-																
Subtotal Expenditures	1,498,356.06	-	1,275,071.13	209,946.62	68,161.73	13,572.78	40,800.44	211,855.11	104,844.93	76,105.15	6,273.36	56,079.46	99,307.99	21,345.12	37,119.29	68,756.56	70,705.15	44,751.05	44,028.31	101,418.08
(B) Applied Indirect Overhead Costs (Proposed 32.83%)	-	-	219,784.94	46,220.82	20,856.63	4,456.00	13,394.95	17,187.41	6,843.48	5,332.46	1,731.26	15,784.68	5,247.28	2,028.96	2,665.60	22,463.62	23,212.79	11,408.91	14,454.67	6,495.42
(A)+(B) TOTAL EXPENDITURES	-	-	1,494,856.08	256,167.44	89,018.36	18,028.78	54,195.39	229,042.52	111,688.41	81,437.61	8,004.62	71,864.14	104,555.27	23,374.08	39,784.89	91,220.18	93,917.94	56,159.96	58,482.98	107,913.50
CONTINGENCY FUNDS	-	-	200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BUDGET OF EXPENDITURES & CONTINGENCY FUNDS	-	-	1,694,856.08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

El Dorado County Transportation Commission
FY 2011/2012 Overall Work Program and Budget - Amendment I
Salary Schedule/Personnel Allocation Table

Position Title	Hourly Salary Range					Monthly Salary Range					Annual Salary Range				
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5
Executive Assistant	21.78	22.86	24.01	25.21	26.47	3,775	3,963	4,161	4,370	4,588	45,302	47,553	49,934	52,436	55,056
Admin Services Officer	30.88	32.42	34.04	35.75	37.53	5,352	5,620	5,901	6,196	6,506	64,227	67,439	70,810	74,351	78,068
Assistant Planner	24.33	25.54	26.82	28.16	29.57	4,217	4,427	4,648	4,882	5,125	50,604	53,125	55,781	58,581	61,498
Associate Planner	28.06	29.46	30.93	32.48	34.10	4,864	5,106	5,361	5,629	5,911	58,363	61,269	64,333	67,549	70,927
Senior Planner	32.65	34.29	36.00	37.80	39.69	5,660	5,943	6,240	6,552	6,880	67,918	71,317	74,884	78,628	82,559
	Annual Salary Range														
Executive Director	\$123,403 - 149,998														

APPENDICES

APPENDIX A

SUMMARY LISTING OF CALTRANS, DISTRICT 3 PLANNING ACTIVITIES

CALTRANS REGIONAL PLANNING ACTIVITIES WITHIN THE EL DORADO COUNTY TRANSPORTATION COMMISSION PLANNING AREA FOR FY 2011/2012

Activity	Description	Products
System Planning	Completion of System Planning products used by Caltrans and its transportation partners	<ul style="list-style-type: none"> • Transportation Corridor Concept Reports for State Route 49 • Implementation of strategies included in the <u>2009 Corridor System Management Plans (CSMPs)</u> for segments of US 50 • State of the Corridor Reports • Transportation System Development Plan (TSDP) (Update) • District System Management Plan (Update) • District 3 Mobility Action Plan (Update) • District 3 Goods Movement Plan • District 3 Goods Movement Plan • District 3 Park and Ride Plan • District 3 Bicycle Guide and Plan • Complete Streets Work Plan
Advance Planning	Completion of pre-programming studies (e.g.; project initiation documents, such as Project Study Reports) so as to be ready to program resources for capital projects.	<ul style="list-style-type: none"> • To be determined in consultation with EDCTC, Placerville, and El Dorado County.
Regional Planning	Participate in and assist with various regional planning projects and studies	<p>Participation in the following projects and studies:</p> <ul style="list-style-type: none"> • California Interregional Blueprint • Capital SouthEast Connector Study • Highway 50 Partnership • Air quality planning activities
Local Development Review Program	Review of all local development proposals potentially impacting the State Highway System	Assistance to lead agencies in their fulfillment of the CEQA process to ensure the identification and mitigation of local development impacts to the State Highway System.

APPENDIX B

SUMMARY OF SACOG PLANNING ACTIVITIES IN EL DORADO COUNTY

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

SACOG assists EDCTC in other transportation planning activities as needed and has a designated liaison to participate in and attend meetings. SACOG also coordinates with EDCTC on the Rural Urban Connections Strategy (RUCS) project to develop policy recommendations and technical tools to help implement local and regional objectives for enhancing agriculture and rural economies, resource conservation, recreation, quality of life, and regional sustainability.

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

APPENDIX C

Transportation Planning Process Certification


A fully executed version of this transportation planning process certification must be provided with each adopted, Final OWP.

Transportation Planning Process Certification

In accordance with 23 CFR 450.334 and 450.220, Caltrans and the El Dorado County Transportation Commission, Regional Transportation Planning Agency for El Dorado County, hereby certify that the transportation planning process is addressing the major issues in the regional planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306, and 5323(1); as amended by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users;
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) **(Note – only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary);**
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1101(b) of the Transportation Equity Act for the 21st Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,
- V. The provision of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38).


 Kathryn F. Mathews, AICP
 Executive Director


 Jody Jones
 Director, Caltrans District 3

6/8/11
 Date

6/15/2011
 Date

APPENDIX D

FTA Certifications and Assurances

FEDERAL FISCAL YEAR 2011 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

Name of Applicant: El Dorado County Transportation Commission

The Applicant agrees to comply with applicable requirements of Categories 01 – 24. X

(The Applicant may make this selection in lieu of individual selections below.)

OR

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

<u>Category</u>	<u>Description</u>	
01.	Assurances For Each Applicant	_____
02.	Lobbying	_____
03.	Procurement Compliance	_____
04.	Protections for Private Providers of Public Transportation	_____
05.	Public Hearing	_____
06.	Acquisition of Rolling Stock for Use in Revenue Services	_____
07.	Acquisition of Capital Assets by Lease	_____
08.	Bus Testing	_____
09.	Charter Service Agreement	_____
10.	School Transportation Agreement	_____
11.	Demand Responsive Service	_____
12.	Alcohol Misuse and Prohibited Drug Use	_____
13.	Interest and Other Financing Costs	_____
14.	Intelligent Transportation Systems	_____
15.	Urbanized Area Formula Program	_____
16.	Clean Fuels Grant Program	_____
17.	Elderly Individuals and Individuals with Disabilities Formula Program and Pilot Program	_____
18.	Nonurbanized Area Formula Program	_____
19.	Job Access and Reverse Commute Program	_____
20.	New Freedom Program	_____
21.	Paul S. Sarbanes Transit in Parks Program	_____
22.	Tribal Transit Program	_____
23.	TIFIA Projects	_____
24.	Deposits of Federal Financial Assistance to State Infrastructure Banks	_____

FEDERAL FISCAL YEAR 2011 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE

(Required of all Applicants for FTA assistance and all FTA Grantees with an active capital or formula project)

AFFIRMATION OF APPLICANT

Name of Applicant: El Dorado County Transportation Commission

Name and Relationship of Authorized Representative: Kathryn F. Mathews, AICP, Executive Director

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes, regulations, executive orders, and directives applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2011.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances this document, should apply, as provided, to each project for which the Applicant seeks now, or may later, seek FTA assistance during Federal Fiscal Year 2011.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted herein with this document and any other submission made to FTA, and acknowledges that the provisions of the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 et seq., as implementing US DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal fraud provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized in 49 U.S.C. chapters 53 or any other statute.

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


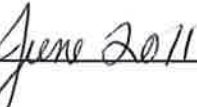
Signature:  Date: 
Kathryn F. Mathews, AICP, Executive Director

AFFIRMATION OF APPLICANT'S ATTORNEY

For El Dorado County Transportation Commission

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

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

Signature:  Date: 
Nancy Miller, Miller & Owen

Each Applicant for FTA financial assistance (except 49 U.S.C. 5312[b] assistance) and each FTA Grantee with an active capital or formula project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney, and dated this Federal fiscal year.

APPENDIX E

California Department of Transportation Debarment and Suspension Certification for Fiscal Year 2011/2012

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

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

DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2011/2012
SIGNATURE PAGE

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


Signature:  Date: 6/3/11
Kathryn F. Mathews, AICP, Executive Director

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

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

AFFIRMATION OF APPLICANT'S ATTORNEY

For El Dorado County Transportation Commission

Signature:  Date: JUNE 23, 2011
Nancy Miller, Miller & Owen