



Fiscal Year 2023/24

**Overall Work Program,
Budget, and
Goals and Objectives**

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Final: May 4, 2023

El Dorado County Transportation Commission
2828 Easy Street, Suite 1, Placerville, California 95667
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2023

Commissioners



John Clerici
Councilmember appointed by
the City of Placerville



John Hidahl
Supervisor appointed by
El Dorado County



Jacke Neau
Councilmember appointed by
the City of Placerville



Lori Parlin
Supervisor appointed by
El Dorado County



Michael Saragosa
Councilmember appointed by
the City of Placerville



Wendy Thomas
Supervisor appointed by
El Dorado County



George Turnboo
Supervisor appointed by
El Dorado County

**Ex Officio, Non-Voting
Members**

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

David Yarbrough
Alternate
Councilmember appointed by
the City of Placerville

TRANSPORTATION COMMISSION COMMITTEES

POLICY ADVISORY TEAM

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

Tiffany Schmid Interim Chief Administrative Officer El Dorado County
Woodrow Deloria Executive Director, EDCTC
Matt Mauk Executive Director, El Dorado County Transit Authority (EDCTA)
Dave Johnston Air Pollution Control Officer, El Dorado County Air Quality Management District
Cleve Morris Manager, City of Placerville

TECHNICAL ADVISORY COMMITTEE

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

Jerry Barton Senior Transportation Planner, EDCTC
Dan Bolster Senior Transportation Planner, EDCTC
Woodrow Deloria Executive Director, EDCTC
Brian James Planning and Marketing Manager, EDCTA
John Kahling Deputy Director Engineering, El Dorado County Department of Transportation
Dana Keffer Executive Assistant, EDCTC
Jenna Matsumoto Planner/Liaison, Caltrans District 3
Miguel Mendoza Liaison, Sacramento Area Council of Governments (SACOG)
Rebecca Neves Engineer, City of Placerville
Zach Oates Senior Civil Engineer, El Dorado County Department of Transportation
Rania Serieh Air Quality Engineer, El Dorado County Air Quality Management District
Matt Smeltzer Deputy Director Engineering, EDC Department of Transportation
Berhane Tesfagabr Project Manager, Caltrans District 3
Karen Thompson Administrative Services Officer, EDCTC

SOCIAL SERVICES TRANSPORTATION ADVISORY COUNCIL

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

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

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GOALS AND OBJECTIVES

El Dorado County Transportation Commission 2023/24 Goals and Objectives

ACRONYMS

Commonly Used Acronyms List

INTRODUCTION

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

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

The Fiscal Year 2023/24 OWP is a product of cooperative efforts by EDCTC's planning partners, including the City of Placerville, El Dorado County, El Dorado County Transit Authority (EDCTA), Sacramento Area Council of Governments (SACOG), and Caltrans. EDCTC also coordinates with the Shingle Springs Rancheria Tribal Government – such as in the development and implementation of the Regional Transportation Plan, Work Element (WE) 200. The specific projects and activities included in the OWP are consistent with the policies in the El Dorado County Regional Transportation Plan (RTP) and the priorities for each state and federal grant funding source.

This OWP has a number of important characteristics:

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

BACKGROUND

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

LOCATION

EDCTC represents the regional transportation planning interests for the western slope of El Dorado County and the City of Placerville. As of January 2022, the State Department of Finance has estimated the population of the western slope as: City of Placerville 10,646 and unincorporated El Dorado County 149,439, for a total western slope population of 160,085. The map on the following page identifies the western slope planning area.

ORGANIZATION

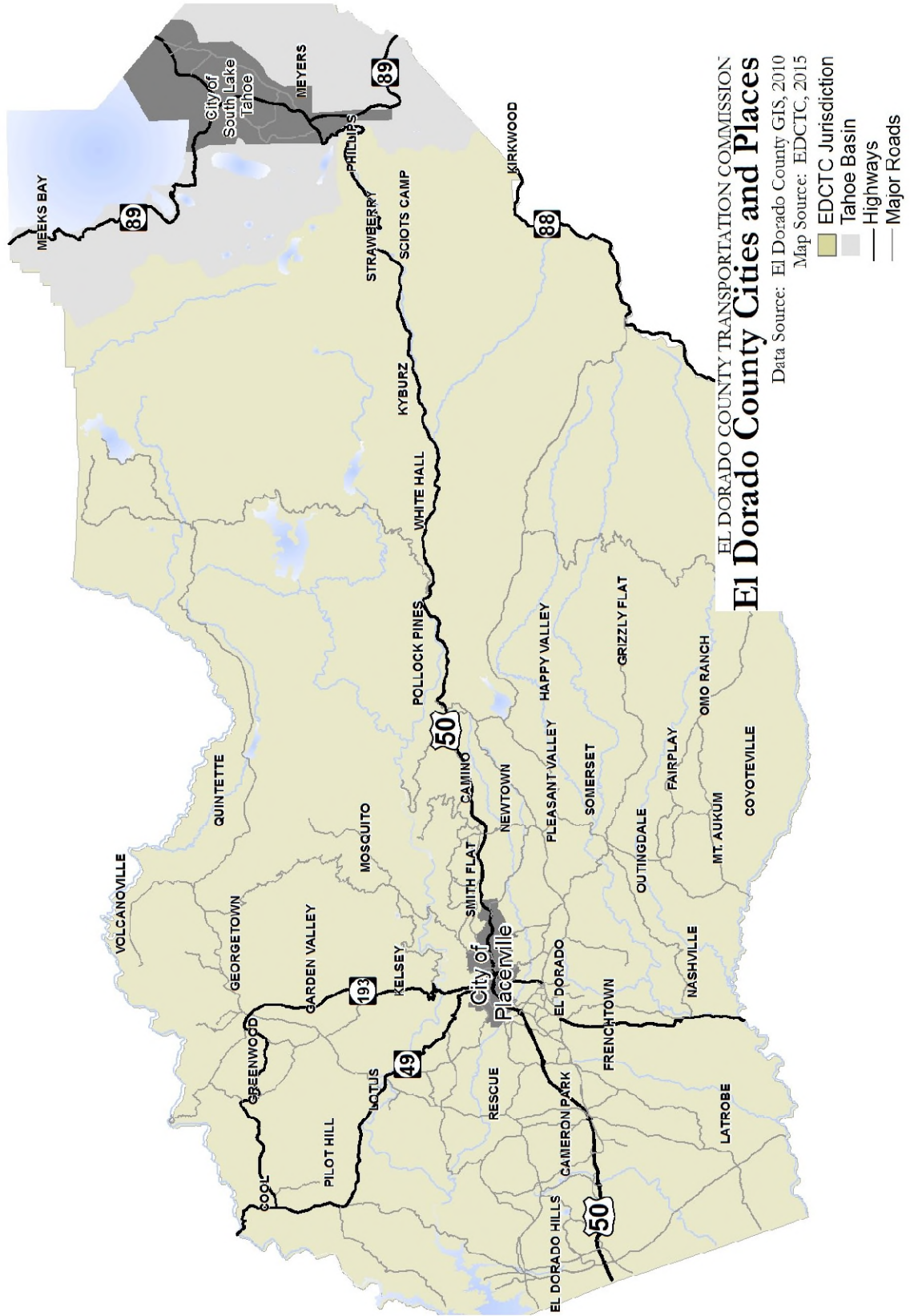
The Commission consists of four members appointed by the El Dorado County Board of Supervisors and three members appointed by the City of Placerville. The District Director of Caltrans, District 3, or their designated representative, and a member of the South Lake Tahoe City Council are non-voting members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

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

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

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

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



STAFFING

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

DUTIES AND RESPONSIBILITIES

The duties and responsibilities of the Commission include the following:

1. Establishment of rules and regulations to provide for administering transportation planning and allocating the Transportation Development Act (TDA) Funds.
2. Receipt and approval of claims for TDA Funds.
3. 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 (STIP) projects, pursuant to the requirements of Senate Bill 45 (Statutes of 1997) and the April 1998 Memorandum of Understanding with Caltrans.
9. Coordinate, consult, and collaborate with the Shingle Springs Rancheria.
10. Conduct outreach efforts to the traditionally under-represented and under-served disadvantaged populations such as the elderly, disabled, low-income, and minority community Groups.
11. Administer the El Dorado County Airport Land Use Commission (ALUC) and related airport land use planning activities.
12. Administer the El Dorado County Freeway Service Patrol (FSP).

AUTHORIZING DOCUMENTS

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

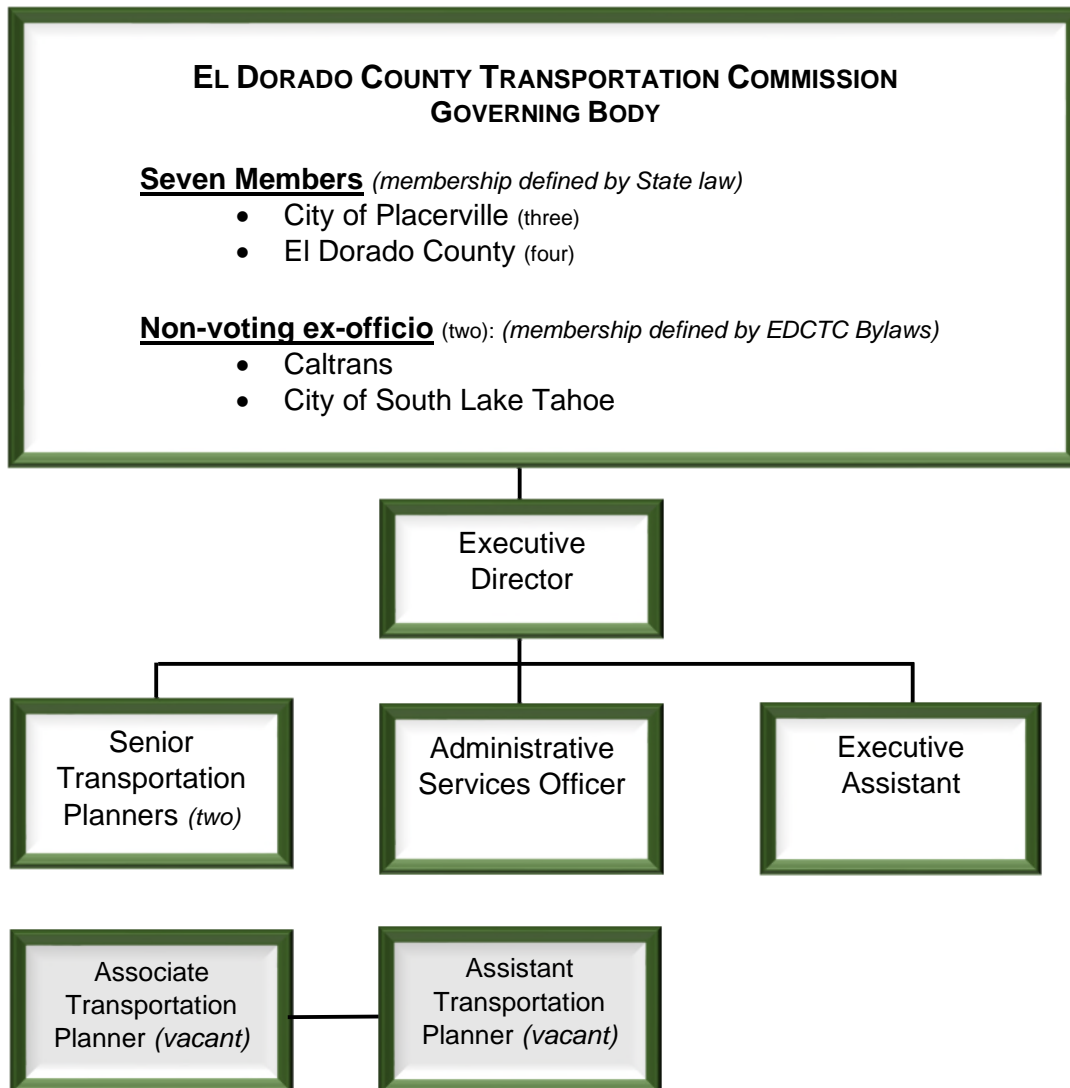
In 1991, the Federal Intermodal Surface Transportation Efficiency Act (ISTEA) provided a new definition of the geographic area of transportation planning concern to be included in a Metropolitan Planning Organization's (i.e., SACOG) planning process. This geographic area is considered the Metropolitan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

regard is to perform the air quality conformity analysis for local projects, meeting the above criteria, which must be included in the Metropolitan Transportation Plan, Metropolitan Transportation Improvement Program (MTIP), and ultimately the statewide Federal Transportation Improvement Program (FTIP).

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

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

ORGANIZATIONAL CHART



FEDERAL PLANNING AND PROGRAMMING

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

AGENCY COORDINATION

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

COMMUNITY PARTICIPATION

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

STATE PLANNING AND PROGRAMMING

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

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

FEDERAL PLANNING FACTORS AND EMPHASIS AREAS

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

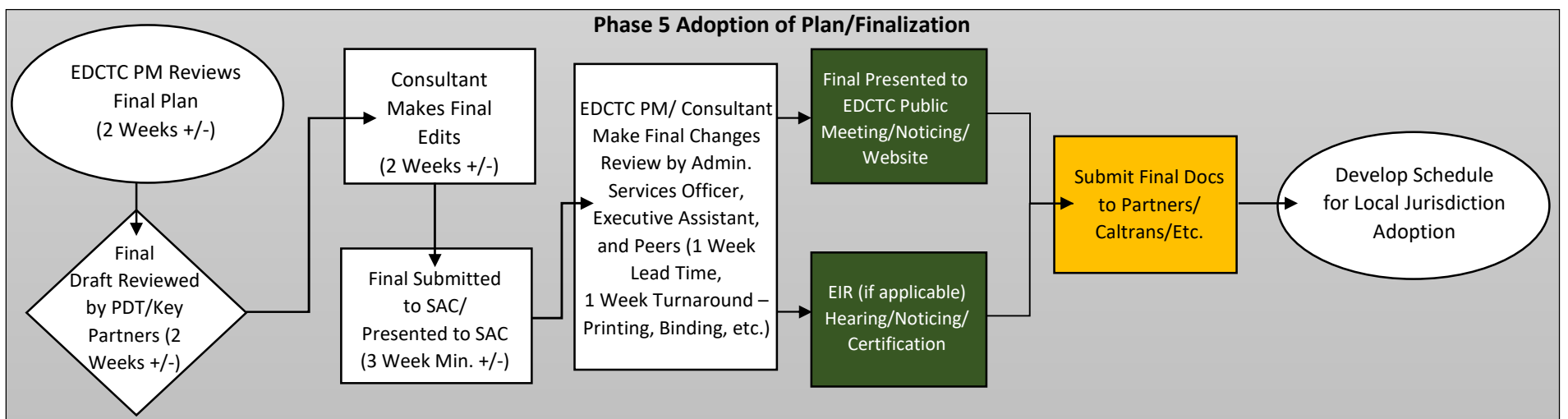
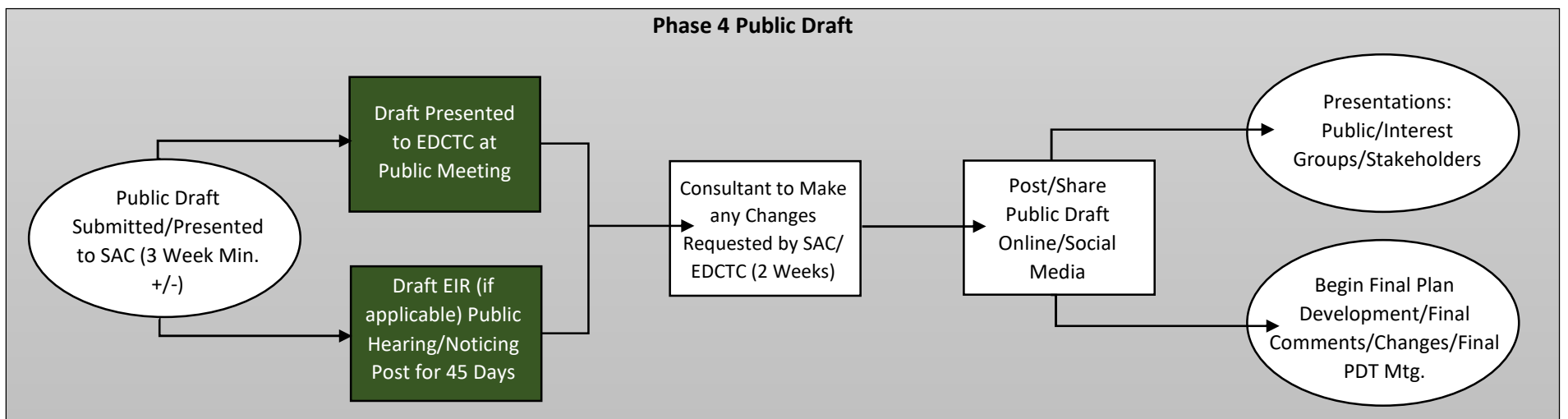
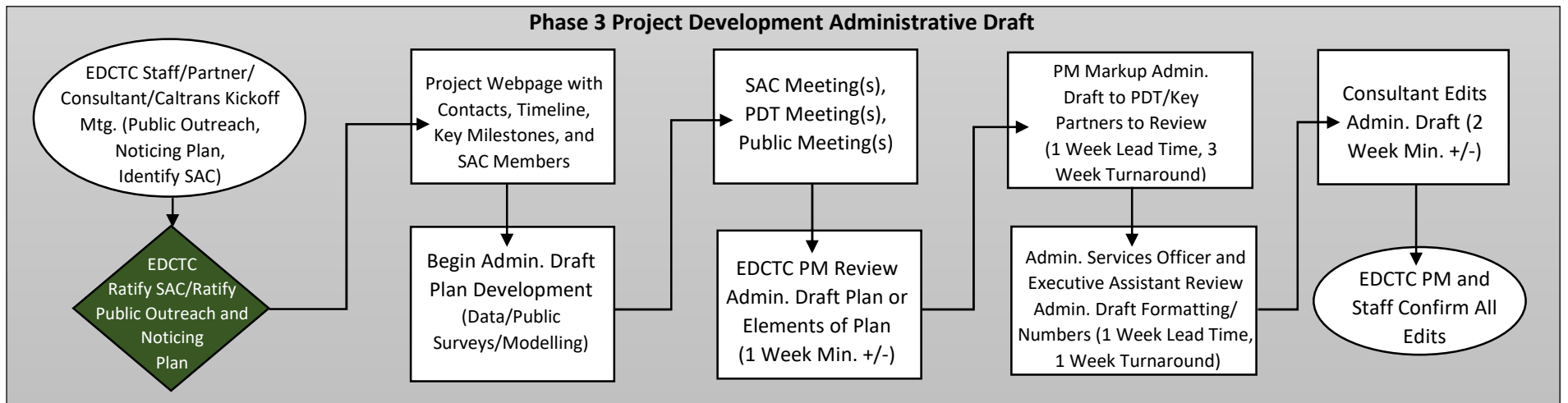
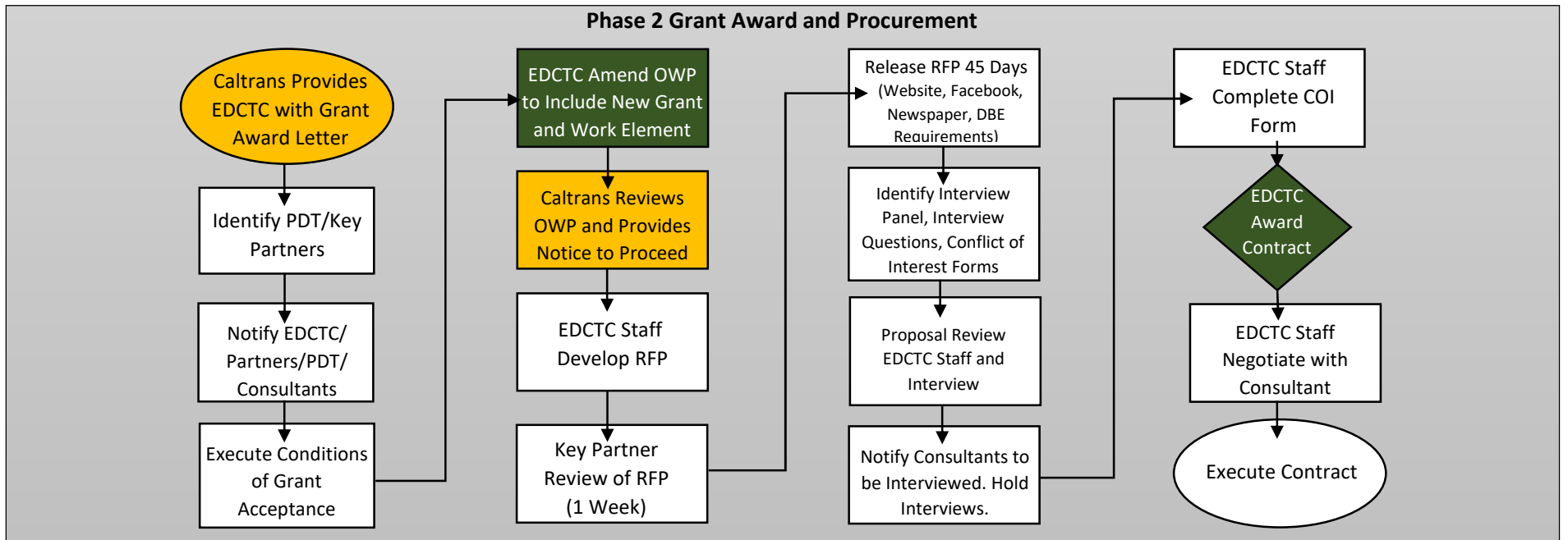
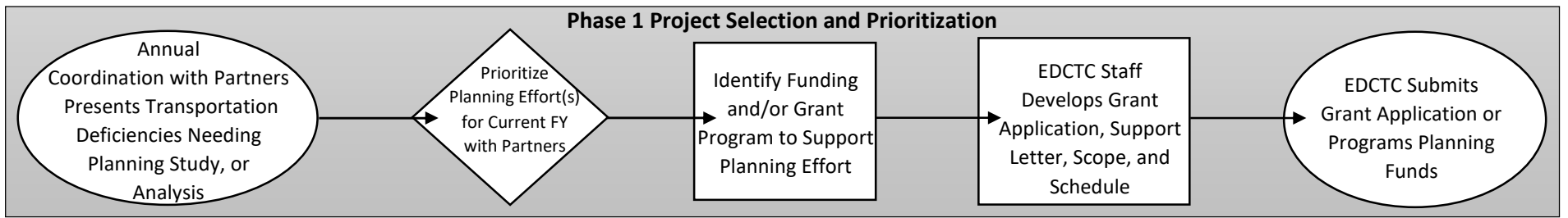
	Federal Planning Factors									
	Work Element									
	110	120	200	221	265	300	310	330	400	410
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency	●		●						●	●
2. Increase the safety of the transportation system for motorized and non-motorized users			●	●	●		●	●	●	●
3. Increase the security of the transportation system for motorized and non-motorized users		●	●	●				●		●
4. Increase the accessibility and mobility of people and freight		●	●	●	●		●	●		●
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns	●		●					●	●	●
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight		●	●	●	●		●	●	●	●
7. Promote efficient system management and operation	●		●				●			●
8. Emphasize the preservation of the existing transportation system	●		●	●			●	●	●	●
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation	●		●	●			●	●		●
10. Enhance travel and tourism	●		●					●	●	●

FHWA also issued updated Federal Planning Emphasis Areas (PEAs). The PEAs are areas that FHWA and FTA should emphasize when meeting with the metropolitan planning organizations, State departments of transportation, public transportation agencies, and Federal Land Management Agency counterparts to identify and develop tasks associated with the Unified Planning Work Program and the Statewide Planning and Research Program. EDCTC is committed to planning and project delivery which is in alignment with the California requirements set forth in the various transportation funding programs. One of the ways EDCTC achieves this is by aligning work elements with the most current California Planning Emphasis Areas. The matrix below represents the alignment between the Fiscal Year 2023/24 OWP and the current California Planning Emphasis Areas.

California 2022 Planning Emphasis Areas											
Work Element											
	110	120	125	130	200	221	265	300	330	400	410
1. Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future	●	●		●	●	●	●		●		●
2. Equity and Justice40 in Transportation Planning	●	●	●		●	●	●		●	●	●
3. Complete Streets					●	●			●		●
4. Public Involvement	●	●			●	●	●			●	●
5. Strategic Highway Network (STRAHNET)/ U.S. Department of Defense (DOD) Coordination											
6. Federal Land Management Agency (FLMA) Coordination	●				●				●		
7. Planning and Environment Linkages (PEL)					●						●
8. Data in Transportation Planning		●	●	●	●						●



El Dorado County Transportation Commission Planning Process



KEY

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

ACRONYM LIST

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

OVERALL WORK PROGRAM

ADMINISTRATION AND INTERGOVERNMENTAL COORDINATION

WORK ELEMENT 50

AGENCY ADMINISTRATION AND MANAGEMENT: INDIRECT COSTS

Objective

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

Discussion

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

Work Activities to be completed by EDCTC

1. Administer the EDCTC FY 2023/24 operating budget ongoing
2. Prepare financial statements and financial reports for the Commission, partner jurisdictions, and auditors as needed
3. Maintain ongoing bookkeeping and accounting as needed
4. Administer accounts payable to all contractual services as needed
5. Administer payroll, prepare, and maintain all records of payroll activities as needed
6. Prepare quarterly and annual tax reports quarterly
7. Perform personnel duties, including employee performance reviews, prepare and maintain all personnel-related records, and ensure compliance with various personnel related legislation annually
8. Administer and maintain Equal Employment Opportunity, Family Medical Leave Act, and employee compensation and benefits programs as needed
9. Recruit and hire new employees as needed
10. Prepare agendas and staff reports for the Technical Advisory Committee monthly
11. Prepare agendas and staff reports for the Commission monthly
12. Conduct Technical Advisory Committee and Commission meetings monthly
13. Conduct Policy Advisory Team meetings as needed
14. Provide general front desk support, including greeting visitors, answering phones, opening, and directing mail, and responding to inquiries ongoing
15. Maintain transportation planning files, correspondence, and data ongoing
16. Attend governmental and professional conferences, webinars, workshops, and training sessions as needed
17. Review and monitor new and proposed programs, legislation, and regulations applying to transportation planning as needed
18. Maintain and update computer systems and equipment, including all information technology related tasks as needed
19. Update Bylaws, Administrative Operating Procedures, and Personnel Policies to reflect changes in State and Federal law as needed
20. Administer and maintain EDCTC’s financial investment program in accordance with the adopted investment policy and California Government Code as needed

End Products

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

Work Element Budget

Calculated within Indirect Cost Allocation Plan	
Indirect Salaries and Benefits	\$268,897
EDCTC Indirect Expenses	\$172,860
TOTAL	\$441,757

WORK ELEMENT 100

ADMINISTRATION AND IMPLEMENTATION OF THE OVERALL WORK PROGRAM: DIRECT

Objective

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

Discussion

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

Previous Work Activities - FY 2022/23

1. Fiscal Year 2021/22 Year end close-out package (EDCTC).....August 2022
2. Fiscal Year 2022/23 Overall Work Program Quarterly Reports (EDCTC).... October 2022, January 2023, April 2023, July 2023
3. Fiscal Year 2022/23 Overall Work Program Amendments (EDCTC)..... December 2022, February 2023
4. Fiscal Year 2023/24 Overall Work Program (EDCTC)..... March 2023 (draft), May 2023 (final)

Current Work Activities - FY 2023/24

1. Fiscal Year 2022/23 Year end close-out package (EDCTC).....August 2023
2. Prepare amendments to the FY 2023/24 Overall Work Program and Budget (EDCTC)
..... October 2023 and April 2024 or as needed
3. Prepare the FY 2024/25 Overall Work Program and Budget (EDCTC) . February 2024-May 2024
4. Review and monitor new and proposed programs, legislation, and regulations at the federal, state, and regional level applying to transportation planning (EDCTC) as needed

End Products

1. Fiscal Year 2022/23 Year end close-out packageAugust 2023
2. Fiscal Year 2023/24 Overall Work Program Quarterly Reports quarterly
3. Fiscal Year 2023/24 Overall Work Program Amendments as needed
4. Fiscal Year 2024/25 Overall Work Program March 2024 (draft), May 2024 (final)

Completion Schedule

Project Begins: July 1, 2023
Completion: June 30, 2024

Staff Responsible for this

Work Element:
All

Total Person Months: 3.9

Percent of Budget: 4%

Work Element Budget

Revenues

Rural Planning Assistance (RPA) Funds \$66,589
FY 2022/23 RPA Carry-over Funds \$5,000

TOTALS \$71,589

Expenditures

EDCTC \$71,589

\$71,589

WORK ELEMENT 110

INTERGOVERNMENTAL COORDINATION

Objective

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

Discussion

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

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

- 50 Corridor Transportation Management Association (TMA)
- California Statewide Motorist Aid Committee
- Capitol Valley Area Service Authority for Freeways and Expressways (SAFE)
- Caltrans – IJJA Sub working Groups (nine total)
- Caltrans – US Highway 50 Camino Safety Project PDT
- Caltrans – State Highway System Management Plan
- California Transportation Commission – Road Repair and Accountability Act of 2017: Program Working Groups (seven total)
- California Transportation Commission – Active Transportation Advisory Committee
- California Transportation Commission – Road User Charge Technical Advisory Committee
- Regional Caltrans Coordinating Group
- Regional Transportation Planning Agency Forum (RTPA)
- SACOG Regional Planning Partnership (RPP)
- SACOG Bicycle/Pedestrian Advisory Committee
- SACOG Transit Coordinating Committee (TCC)
- South Shore Transportation Management Association (SSTMA)
- Tahoe Regional Planning Agency (TRPA)
- Tahoe Transportation District (TTD)
- Trans-Sierra Coalition

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

- California Rural Counties Task Force (RCTF)
- California Transit Association (CTA)
- Cameron Park Community Services District
- El Dorado County Chamber of Commerce
- El Dorado Hills Chamber of Commerce
- El Dorado Hills Community Services District
- Sacramento Metropolitan Chamber of Commerce

Previous Work Activities - FY 2022/23

1. Participated in Caltrans, CTC, and SACOG meetings (EDCTC)..... regularly
2. Participated in Tahoe Transportation District, Tahoe Regional Planning Agency, and South Shore Transportation Management Association meetings (EDCTC)..... monthly
3. Participated in Caltrans US 50 Camino Safety Improvements Project Meetings..... weekly
4. Participated in California Transportation Commission meetings and workshops (EDCTC)bi-monthly
5. Participated in statewide Regional Transportation Planning Agency meetings (EDCTC).. bi-monthly

- 6. Attended Placerville City Council and El Dorado County Board of Supervisors meetings as a partner agency for agenda items relevant to EDCTC (EDCTC) monthly
- 7. Participated in Rural Counties Task Force Meetings (EDCTC) bi-monthly
- 8. Participated in El Dorado Transit Authority Meetings (EDCTC) monthly

Current Work Activities - FY 2023/24

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

End Products

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

<u>Completion Schedule</u> Project Begins: July 1, 2023 Completion: June 30, 2024	Staff Responsible for this Work Element: Executive Director and Senior Transportation Planners	Total Person Months: 7.6 Percent of Budget: 9%
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<u>Work Element Budget</u>			
Revenues		Expenditures	
Rural Planning Assistance (RPA) Funds	\$154,535	EDCTC	\$159,535
FY 2022/23 RPA Carry-over Funds	\$5,000		
TOTALS	\$159,535		\$159,535

WORK ELEMENT 120

**TRANSPORTATION DEVELOPMENT ACT
AND TRANSIT ADMINISTRATION**

Objective

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

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

Discussion

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

Previous Work Activities - FY 2022/23

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

Current Work Activities - FY 2023/24

1. Provide for the management of the Local Transportation Fund (LTF), the State Transit Assistance (STA) Fund, and the State of Good Repair (SGR) Fund (EDCTC). ongoing
2. Ensure that fiscal and compliance audits are performed in accordance with law and assist in the resolution of audit findings (EDCTC) September-November 2023
3. Conduct the Citizen Participation Process Public Hearing (EDCTC)..... September-November 2023
4. Prepare draft and final apportionments for FY 2024/2025 Transportation Development Act Funds (EDCTC) February and June 2024
5. Provide instructions to the El Dorado County Auditor for 2024/25 allocations to the jurisdictions (EDCTC) June 2024
6. Assist claimants with preparation of claims and local program administration, including Road Repair and Accountability Act of 2017 State of Good Repair program (EDCTC) ongoing
7. Provide instructions for revised allocations and revised claims (EDCTC) as needed
8. Provide staff support to the EDCTC SSTAC (EDCTC) ongoing

End Products

1. Independent audits of FY 2022/23 TDA claimants..... September-November 2023
2. TDA Claim notifications to jurisdictions..... February and May 2024
3. Final LTF, STA, and SGR apportionments for Fiscal Year 2024/25..... May 2024
4. Unmet Transit Needs Analysis and Findings, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing..... September 2023-February 2024
5. Allocation instructions to the County Auditor for LTF, STA, and SGR funds June 2024
6. Revised allocation instructions as needed
7. Press releases, public service announcements, public notices, and public meeting/hearing flyers as needed
8. SSTAC agendas and minutes as needed

Completion Schedule

Project Begins: July 1, 2023
 Completion: June 30, 2024

Staff Responsible for this Work Element: All

**Total Person Months: 2.6
 Percent of Budget: 3%**

Work Element Budget

Revenues

Local Transportation Funds

\$60,823

Expenditures

EDCTC

\$43,623

TDA Audits

\$17,200

TOTALS

\$60,823

\$60,823

WORK ELEMENT 125

EL DORADO COUNTY AIRPORT LAND USE COMMISSION

Objectives

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

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

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

Discussion

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

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

Previous Work Activities - FY 2022/23

1. Review development projects for consistency with adopted ALUCPs (EDCTC, Consultant) Ongoing

Current Work Activities - FY 2023/24

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

End Products

1. ALUCP consistency review documents and related materials as needed

Completion Schedule

Project Begins: July 1, 2023
Completion: June 30, 2024

**Staff Responsible for this
Work Element:** Executive
Director

**Total Person Months: .4
Percent of Budget: 1%**

Work Element Budget

Revenues

Local Transportation Funds

\$15,933

Expenditures

EDCTC

\$10,933

Consultant

\$5,000

TOTALS

\$15,933

\$15,933

WORK ELEMENT 130

EL DORADO COUNTY FREEWAY SERVICE PATROL

Objective

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

Discussion

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

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

Previous Work Activities - FY 2022/23

1. Managed contract with Extreme Towing to implement service along US 50 from El Dorado County line east approximately ten miles (EDCTC)..... Monthly
2. Participated in regional and Statewide Motorists Aid Committee (EDCTC) October 2022
3. Annual FSP Progress Report presented at Commission meeting (EDCTC)February 2023

Current Work Activities - FY 2023/24

1. Manage contract with FSP provider to implement service along US 50 from El Dorado County line east approximately ten miles (EDCTC)..... ongoing
2. Work with Sacramento Transportation Authority to maintain online assists database (EDCTC) ongoing
3. Coordinate with California Highway Patrol (CHP) to administer and monitor the FSP program (EDCTC)..... ongoing
4. Evaluate FSP data and modify service as needed to meet the goals and objectives of the FSP program (EDCTC)..... ongoing
5. Annual FSP progress reports (EDCTC)February 2024
6. Participate in regional and Statewide Motorists Aid Committee (EDCTC) ongoing
7. Patrol FSP area between El Dorado County Line and Greenstone Road weekdays between the hours of 6:30-9:00 am and 3:30-6:30 pm (Contracted Tow Operator) ongoing

End Products

1. Annual Progress Report.....February 2024
2. FSP survey response review.....July 2023-June 2024

Completion Schedule

Project Begins: July 1, 2023
 Completion: June 30, 2024

Staff Responsible for this

Work Element: Executive
 Assistant

Total Person Months: 1.3

Percent of Budget: 11%

Work Element Budget

Revenues

FSP State Funding \$133,040
 Capitol Valley SAFE \$59,772

Expenditures

FSP Contractor & STA Shared Costs \$176,000
 EDCTC \$16,812

TOTALS	\$192,812		\$192,812
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MULTI-MODAL TRANSPORTATION PLANNING

WORK ELEMENT 200

REGIONAL TRANSPORTATION PLAN

Objective

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

Discussion

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

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

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

Previous Work Activities – FY 2022/23

1. Coordinated with SACOG on updates and amendments to the MTP and MTIP (EDCTC).....as needed
2. Coordinated with City of Placerville to program funds to multi-modal and other projects included in the 2020 RTP (EDCTC) as needed
3. Coordinated with El Dorado County DOT to program funding and support delivery of multi-modal projects included in the 2020 RTP(EDCTC) as needed
4. Coordinated with El Dorado County DOT to update/amend the RTP to include a project for programming..... September 2022
5. Coordinated with El Dorado Transit to support delivery of projects included in the 2020 RTP (EDCTC)..... as needed
6. Coordinated with SACOG on Project Evaluation Process, Mapping Tools, and project identification for MTP update (EDCTC) as needed

Current Work Activities – FY 2023/24

1. Begin update of 2020 RTP to include coordination and outreach with partner agencies, the public, and the EDCTC board ongoing
2. Monitor city, county, regional, and state planning and programming activities to ensure that city, county, and regional plans and programs are included in the RTP to establish eligibility for state and federal funding (EDCTC)..... monthly

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

End Products

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

Completion Schedule

Project Begins: July 1, 2023
 Completion: June 30, 2024

Staff Responsible for this

Work Element: Executive Director and Senior Planners

Total Person Months: 9.0

Percent of Budget: 20%

Work Element Budget

Revenues

Local Transportation Funds (SACOG)	\$174,359
Local Transportation Funds	\$20,000
EDCTC Surface Transportation Block Grant Program Exchange Funds (STBG Exchange)	\$110,747
Rural Planning Assistance	\$38,897

TOTALS \$344,003

Expenditures

SACOG (funded with LTF)	\$174,359
EDCTC	\$169,644

\$344,003

WORK ELEMENT 221

TRANSIT PLANNING

Objectives

To coordinate with the El Dorado County Transit Authority (EDCTA) on the development and implementation of transit-related planning efforts.

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

Discussion

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

Previous Work Activities - FY 2022/23

1. Participated in El Dorado Transit Technical Advisory Committee meetings (EDCTC) as needed
2. Participated in SACOG Transit Coordinating Committee meetings (EDCTC)..... as needed
3. Assisted with development of State of Good Repair programming and claims (EDCTC)..... August-October 2022
4. Assisted El Dorado Transit initiating the update to the short-range transit plan October 2022-February 2023

Current Work Activities - FY 2023/24

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

End Products

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

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

Completion Schedule

Project Begins: July 1, 2023
 Completion: June 30, 2024

Staff Responsible for this

Work Element: Senior
 Transportation Planner

Total Person Months: 1.7

Percent of Budget: 2%

Work Element Budget

Revenues

Local Transportation Funds

\$31,746

Expenditures

EDCTC

\$31,746

TOTALS

\$31,746

\$31,746

WORK ELEMENT 265

GREATER PLACERVILLE WILDFIRE EVACUATION PREPAREDNESS, COMMUNITY SAFETY, AND RESILIENCY PLAN

Objective

To deliver a wildfire evacuation preparedness plan for the Greater Placerville area to address public health and safety and the surrounding community’s growing climate vulnerability to the risk of wildfire.

Discussion

Due to the impacts of climate change, wildfire intensity continues to increase in California with over half the State’s twenty largest and most destructive wildfires occurring in the last ten years. The 2018 Camp Fire destroyed the town of Paradise and brought to the forefront the extreme wildfire risk faced by communities across California, including the Greater Placerville area.

To address the impacts of climate change and the growing climate vulnerability to the risk of wildfire, the Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan (project) will deliver a wildfire evacuation preparedness plan for the Greater Placerville area in El Dorado County. The project area includes the U.S. Highway 50 corridor from Pollock Pines through the City of Placerville and the principal and minor arterials and major and minor collectors in the project area.

One of the first tasks of the project will be to produce an Existing Conditions Report that will characterize wildfire risk in the project area, including identification of vulnerabilities in the transportation, communication, and water networks that lead to catastrophic failure during a wildfire and result in failed evacuation and loss of life. Another task will identify the infrastructure improvements necessary to make the transportation, communication, and water networks more resilient and add redundancy to avoid catastrophic failure. The project will utilize innovative modeling and simulations of the interactions of fire, traffic, communications, water network and human behavior during a wildfire event to identify the most efficient evacuation routes (depending on the location of the fire and weather conditions such as wind that influence the rate and direction of spread) to safely evacuate the entire community, including vulnerable human and domestic animal populations. The project will utilize best community engagement practices to actively engage all members of the public, including disadvantaged, senior, and other vulnerable populations to ensure they have an active hand in the decision-making process that results in an evacuation plan that addresses the needs of a diverse community and its members.

EDCTC received FY 2022/23 State Highway Account funding to provide additional public and stakeholder outreach and ensure the dissemination of critical wildfire evacuation preparedness information to a broader geographic area.

Previous Work Activities – FY 2021/22 – FY 2022/23

1. Release Request for Proposals (EDCTC)..... November 2021
2. Interview and recommend consultant (EDCTC).....February 2022
3. Contract approval at Commission meeting (EDCTC)..... March 2022
4. Manage contract with the consultant (EDCTC)..... March 2022-June 2023
5. Prepare Existing Conditions Report (Consultant).....March 2022-December 2022
6. Prepare Dynamic Conditions Analysis (Consultant)..... March 2022-May 2023
7. Perform Modeling and Simulations (Consultant)..... May 2022-June 2023
8. Media Relations, Pop-Up Events, Focus Groups, Workshops (Consultant) .. March 2023-June 2023

- 9. Advisory Committee Meetings (Consultant) April 2023-June 2023
- 10. Identify Infrastructure Improvements (Consultant) September 2022-June 2023
- 11. Agency Coordination (Consultant) September 2022-June 2023
- 12. Develop Marketing Plan (Consultant) March 2022-June 2023
- 13. Development of Program Brand, Marketing Materials (Consultant) March 2022-June 2023
- 14. Development of Social Media Campaign (Consultant) March 2022-June 2023
- 15. Presentations to Local Agencies and Community Groups (Consultant) May 2022-June 2023

Current Work Activities – FY 2023/24

- 1. Manage contract with the consultant (EDCTC) July 2023-February 2024
- 2. Develop Marketing Plan (Consultant) July 2023-February 2024
- 3. Perform Modeling and Simulations (Consultant) July 2023-November 2023
- 4. Identify Infrastructure Improvements (Consultant) July 2023-November 2023
- 5. Media Relations, Pop-Up Events, Focus Groups, Workshops (Consultant) July 2023-December 2023
- 6. Advisory Committee Meetings (Consultant) July 2023-November 2023
- 7. Agency Coordination Meetings (Consultant) July 2023-December 2023
- 8. Additional Local Fire Agency Sessions (Consultant) September 2023-December 2023
- 9. Additional First Responder/Public Safety Sessions (Consultant) .. September 2023-December 2023
- 10. Collateral Materials (Consultant) July 2023-November 2023
- 11. County-Wide Mailer (Consultant) September 2023-February 2024
- 12. Paid Advertising via Mountain Democrat (Consultant) July 2023-February 2024
- 13. Social Media Campaign (Consultant) July 2023-February 2024
- 14. Presentations to Local Agencies and Community Groups (Consultant) July 2023-January 2024
- 15. Next Steps and Implementation Plan (Consultant) July 2023-September 2024
- 16. Prepare Draft Wildfire Evacuation Preparedness Plan (Consultant) July 2023-December 2023
- 17. Present Draft Wildfire Evacuation Preparedness Plan to Commission (Consultant) December 2023
- 18. Prepare Final Wildfire Evacuation Preparedness Plan (Consultant) December 2023-February 2024

End Products

- 1. Modeling and Simulations Summary April 2023
- 2. Infrastructure Improvements Report May 2023
- 3. Draft Wildfire Evacuation Preparedness Plan December 2023
- 4. Final Wildfire Evacuation Preparedness Plan February 2024

Completion Schedule

Project Begins: October 2021
 Completion: February 2024

Staff Responsible for this Work

Element: Senior Transportation
 Planner

Total Person Months: .6

Percent of Budget: 8%

Work Element Budget

Revenues

FY 2021/22 State Highway Account (SHA)	\$120,516
Grant Funds	
Local Transportation Funds	\$9,107
EDCTC Surface Transportation Block Grant	\$6,507
Exchange Funds (STBG Exchange)	

TOTALS **\$136,130**

Expenditures

EDCTC	\$11,130
Consultant	\$125,000

TOTALS **\$136,130**

Additional Public Outreach Budget

Total Person Months: 0.0
Percent of Budget: 3%

Revenues

FY 2022/23 State Highway Account (SHA) Grant Funds \$60,000

Expenditures

Consultant-Public Outreach \$60,000

TOTALS	\$60,000	\$60,000
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PROJECT DELIVERY AND PROGRAMMING

WORK ELEMENT 300

STATE AND FEDERAL PROGRAMMING

Objectives

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

To select and prioritize projects and program funds available through the Bipartisan Infrastructure Law (BIL) federal transportation bill, including new grant programs and Surface Transportation Block Grant Program (STBG), Highway Infrastructure Program (HIP), and Congestion Mitigation and Air Quality (CMAQ) funds.

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

Discussion

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

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

Previous Work Activities - FY 2022/23

1. Program CMAQ funding (EDCTC) August 2022
2. Program STBG funding (EDCTC) September 2022

Current Work Activities - FY 2023/24

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

- 7. Prepare STIP amendments (EDCTC)..... as needed
- 8. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government (EDCTC) as needed

End Products

- 1. Selection of projects and programs to use state and federal funds available to the Commission ongoing
- 2. STIP Amendments as needed
- 3. A schedule and prioritized list of proposed Project Initiation Documents to be included in the Caltrans PID Three-Year Strategic Plan..... annual

Completion Schedule

Project Begins: July 1, 2023
 Completion: June 30, 2024

Staff Responsible for this Work Element: Senior Transportation Planners

Total Person Months: 9.6
Percent of Budget: 12%

Work Element Budget

Revenues

STIP Planning, Programming, and Monitoring (PPM) \$39,000
 Local Transportation Funds \$164,861

TOTALS \$203,861

Expenditures

EDCTC \$194,861
 Consultant \$9,000

\$203,861

WORK ELEMENT 310

TRANSPORTATION PROJECT DELIVERY AND OVERSIGHT

Objectives

To ensure that projects using federal, state, and local grant funds use those funds in a timely and cost-effective manner.

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

Discussion

This element includes the activities necessary to ensure that projects funded by EDCTC are implemented on time and on budget. These include projects funded from the State Transportation Improvement Program (STIP); Senate Bill 1, Road Improvement and Repair Act of 2017 (SB1); state bond programs; and from the federal programs, such as the Surface Transportation Block Grant Program (STBG), Highway Infrastructure Program (HIP), 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, 2009, 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 STBG, SB1, HIP, and CMAQ projects. As a result, EDCTC monitors all programmed projects, maintains a database of project status, and works with project sponsors to ensure that all timelines are met. If necessary, EDCTC will work with project sponsors to reprogram funds to ensure that no funding is lost to the region.

Previous Work Activities - FY 2022/23

1. Produced Project Monitoring Reports (EDCTC)October 2022 and March 2023
2. Coordinated with SACOG on federal funding program opportunities and requirements (EDCTC) July 2022-June 2023

Current Work Activities - FY 2023/24

1. Monitor STIP, STBG, SB1, HIP, and CMAQ project implementation including project support and capital costs (EDCTC)..... 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 (EDCTC)..... as needed
3. Develop and maintain STIP, STBG, ATP, SB1 HIP and CMAQ project status database (EDCTC) ongoing
4. Attend other coordination meetings with Caltrans to discuss changes in the scope, budget, and/or schedule of STIP, STBG, ATP, SB1, HIP, and CMAQ projects (EDCTC) as needed

- 5. Work with Caltrans to resolve issues consistent with the terms of the Memorandum of Understanding (EDCTC) as needed
- 6. Process allocation requests from local project sponsors for STIP funds (EDCTC) as needed
- 7. Monitor project implementation schedules to ensure that project sponsors meeting timely-use-of-funds deadlines and take any actions necessary to prevent loss of funds to the region (EDCTC) ongoing

End Products

- 1. Timely delivery of STIP, STBG, ATP, SB1, HIP, and CMAQ funded projects ongoing
- 2. Maintained project status database ongoing
- 3. Semi-Annual reports to the Commission on the status of project delivery of STIP, STBG, ATP, SB1, HIP, and CMAQ projects September 2023 and March 2024
- 4. State grant and fund program applications as needed
- 5. Federal grant and fund program applications as needed
- 6. Approved allocation requests for STIP and ATP funds as needed
- 7. Propose STIP and ATP amendments as needed

Completion Schedule

Project Begins: July 1, 2023
 Completion: June 30, 2024

Staff Responsible for this

Work Element: Senior
 Transportation Planner

Total Person Months: 7.6

Percent of Budget: 9%

Work Element Budget

Revenues

Local Transportation Funds \$116,704
 STIP Planning, Programming, and Monitoring (PPM) \$39,000

TOTALS \$155,704

Expenditures

EDCTC \$155,704

\$155,704

WORK ELEMENT 330

ACTIVE AND ALTERNATIVE TRANSPORTATION PROGRAMS

Objective

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

Discussion

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

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

Previous Work Activities - FY 2022/23

1. Annual International Walk to School Day events at participating schools in El Dorado County (EDCTC) October 2022
2. Coordinated with SACOG, 50 Corridor TMA, South Shore TMA, and neighboring jurisdictions on regional ridesharing and active and alternative transportation efforts (EDCTC)..... as needed
3. Annual May is Bike Month events including Safe Cycling Clinics, May is Bike Month Encouragement Rides (EDCTC)April-May 2023

Current Work Activities - FY 2023/24

1. Promote and support alternative transportation programs throughout El Dorado County, including ridesharing, vanpools, and carpools (EDCTC) ongoing
2. Participate in regional outreach efforts for active and alternative transportation (EDCTC)... ongoing
3. Promote the implementation of projects in the El Dorado County and City of Placerville Active Transportation Plans (EDCTC) ongoing
4. Coordinate with SACOG, 50 Corridor TMA, South Shore TMA, and neighboring jurisdictions on regional ridesharing and active and alternative transportation efforts (EDCTC)..... as needed
5. Participate in the Regional Spare-the-Air campaign (EDCTC)..... July 2023-October 2023
6. Promote off-peak commuting, compressed work weeks, and telecommuting (EDCTC) ongoing
7. Enhance Transportation Demand Management programs through work with employers in El Dorado County (EDCTC) ongoing
8. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government (EDCTC) ongoing
9. Participate in the Sacramento-Placerville Transportation Corridor Joint Powers Authority (EDCTC) ongoing
10. Document tribal government-to-government relations (EDCTC) as needed
11. Annual International Walk to School Day events at participating schools in El Dorado County (EDCTC) October 2023

- 12. Annual May is Bike Month events including Safe Cycling Clinics, May is Bike Month Encouragement Rides (EDCTC)April-May 2024
- 13. Update and maintain the Western El Dorado County Bike Map (EDCTC, County)..... ongoing

End Products

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

Completion Schedule

Project Begins: July 1, 2023
 Completion: June 30, 2024

Staff Responsible for this

Work Element: Senior Transportation Planners

Total Person Months: 5.2

Percent of Budget: 6%

Work Element Budget

Revenues

Local Transportation Funds \$87,849
 EDCTC Surface Transportation Block Grant \$10,812
 Program Exchange Funds (STBG)
 HOV Lane Fines \$1,500

Expenditures

EDCTC \$100,161

TOTALS	\$100,161		\$100,161
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PUBLIC INFORMATION, OUTREACH, AND ADVOCACY

WORK ELEMENT 400

PUBLIC EDUCATION AND OUTREACH

Objective

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

Discussion

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

Previous Work Activities – FY 2022/23

1. Promoted iWalk-to-School Day and May is Bike Month (EDCTC) October 2022 and May 2023
2. Posted information and meeting dates for EDCTC grant funded projects (EDCTC) .July 2022-June 2023
3. Posted information of Caltrans work on the Camino Safety project on the EDCTC website and Facebook page (EDCTC)..... July 2022-December 2022
4. Shared partner agencies’ media releases on the EDCTC website and Facebook page (EDCTC) July 2022-June 2023

Current Work Activities – FY 2023/24

1. Maintain the EDCTC online and social media platforms (EDCTC) ongoing
2. Prepare news releases (EDCTC) as needed
3. Develop materials for civic organization outreach and other speaking opportunities (EDCTC) ongoing
4. Promote iWalk-to-School Day and May is Bike Month (EDCTC)October 2023 and May 2024
5. Conduct outreach efforts to the traditionally under-represented and underserved populations such as the elderly, disabled, low-income, and minority community groups (EDCTC)..... as needed

End Products

1. News releases as needed
2. Update EDCTC website and Facebook page with pertinent information ongoing
3. Share partner agencies’ media releases on EDCTC website and Facebook page as needed

Completion Schedule

Project Begins: July 1, 2023
 Completion: June 30, 2024

Staff Responsible for this

Work Element: Executive Assistant and Senior Transportation Planners

Total Person Months: 4.4

Percent of Budget: 5%

Work Element Budget

Revenues

Rural Planning Assistance (RPA) Funds \$71,046
 FY 2022/23 RPA Carry-over Funds \$5,000

Expenditures

EDCTC \$76,046

TOTALS

\$76,046

\$76,046

WORK ELEMENT 410

TRANSPORTATION ADVOCACY PROGRAM

Objective

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

Discussion

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

Previous Work Activities - FY 2022/23

1. Monitored state and federal legislation which could impact transportation and air quality issues (EDCTC) ongoing
2. Coordination with federal lobbyist David Turch & Associates contracted with the EDCTC, City, County and Transit (EDCTC) monthly

Current Work Activities - FY 2023/24

1. Monitor state and federal legislation which could impact transportation and air quality issues (EDCTC) ongoing
3. Work with the City of Placerville, County of El Dorado, and El Dorado County Transit Authority to obtain discretionary funding (EDCTC) ongoing
4. Participate in the Cap-to-Cap program of the Sacramento Metropolitan Chamber of Commerce (EDCTC)April 2024
5. Participate in California Association of Councils of Government Executive Directors Association (EDCTC) bi-monthly
6. Collaborate with regional and interregional partners to highlight the importance of the interregional transportation system (EDCTC)..... ongoing

End Products

1. Legislative analysis and staff reports..... monthly
2. Printed materials for Cap-to-Cap advocacy effort.....April 2024
3. Reports to the EDCTC on advocacy efforts..... Quarterly
4. State and Federal Advocacy Platform May 2024

Completion Schedule

Project Begins: July 1, 2023
 Completion: June 30, 2024

Staff Responsible for this Work

Element: Executive Director and
 Senior Transportation Planners

Total Person Months: 2.2

Percent of Budget: 4%

Work Element Budget

Revenues

Local Transportation Funds \$72,977

Expenditures

EDCTC \$58,577
 Memberships, Conferences,
 Commissioner Expenses \$14,400

TOTALS	\$72,977	\$72,977	\$72,977
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BUDGET

**El Dorado County Transportation Commission
FY 2023/24 Final OWP and Budget**

Revenue Page 1 of 2

WE	Work Element Description	Local Transportation Fund (LTF)	Rural Planning Assistance (RPA) FY 2023/24	Anticipated RPA Carryover 2022/2023	Anticipated State Highway Account (SHA) Grant Carryover
100	Administration & Implementation of Overall Work Program		66,589.39	5,000.00	
110	Intergovernmental Coordination		154,535.24	5,000.00	
120	Transportation Development Act & Transit Admin	60,823.28			
125	Airport Land Use Commission	15,932.81			
130	Freeway Service Patrol				
200	Regional Transportation Plan	194,358.74	44,829.43		
221	Transit Planning	31,746.30			
265SHA	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan Public Outreach				60,000.00
265	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan	9,107.09			120,515.81
300	State & Federal Programming	170,327.30	-		
310	Transportation Project Oversight & Delivery	122,170.46	-		
330	Alternative Transportation Programs	76,915.80	-		
400	Public Education and Outreach	-	71,045.94	5,000.00	
410	Transportation Advocacy Program	72,976.96			
	Contingency				
Total		754,358.74	337,000.00	15,000.00	180,515.81

State Highway Account grant funded project - WE 265

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

**El Dorado County Transportation Commission
FY 2023/24 Final OWP and Budget**

Revenue Page 2 of 2

WE	Work Element Description	STIP Planning Programming & Monitoring 2023/24	Freeway Service Patrol (FSP)	Miscellaneous Income	EDCTC Surface Transportation Block Grant Program (STBG) Exchange	Total
100	Administration & Implementation of Overall Work Program					71,589.39
110	Intergovernmental Coordination					159,535.24
120	Transportation Development Act & Transit Admin					60,823.28
125	Airport Land Use Commission					15,932.81
130	Freeway Service Patrol		192,811.78			192,811.78
200	Regional Transportation Plan				104,814.52	344,002.69
221	Transit Planning					31,746.30
265SHA	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan Public Outreach					60,000.00
265	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan				6,507.01	136,129.91
300	State & Federal Programming	39,000.00			-	209,327.30
310	Transportation Project Oversight & Delivery	39,000.00			-	161,170.46
330	Alternative Transportation Programs			1,500.00	21,745.06	100,160.86
400	Public Education and Outreach				-	76,045.94
410	Transportation Advocacy Program			-	-	72,976.96
	Contingency				169,000.00	169,000.00
Total		78,000.00	192,811.78	1,500.00	302,066.59	1,861,252.92

**El Dorado County Transportation Commission
FY 2023/24 Final OWP and Budget**

Expenditures Page 1 of 1

WE	Work Element Description	Salaries & Benefits	Indirect	Professional Services	Office Expense	Memberships and Travel	Total
100	Administration & Implementation of Overall Work Program	42,835.99	28,753.40	-	-	-	71,589.39
110	Intergovernmental Coordination	91,647.45	61,517.79			6,370.00	159,535.24
120	Transportation Development Act & Transit Admin	25,862.94	17,360.34	17,200.00	400.00		60,823.28
125	Airport Land Use Commission	6,541.72	4,391.09	5,000.00			15,932.81
130	Freeway Service Patrol	10,059.44	6,752.34	176,000.00		-	192,811.78
200	Regional Transportation Plan	101,507.60	68,136.35	174,358.74	-	-	344,002.69
221	Transit Planning	18,995.61	12,750.69			-	31,746.30
265SHA	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, Resiliency Plan Public Outreach			60,000.00			60,000.00
265	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan	6,510.07	4,369.84	125,000.00	100.00	150.00	136,129.91
300	State & Federal Programming	119,807.35	80,419.95		9,000.00	100.00	209,327.30
310	Transportation Project Oversight & Delivery	96,377.59	64,692.87			100.00	161,170.46
330	Alternative Transportation Programs	59,812.25	40,148.61	-		200.00	100,160.86
400	Public Education and Outreach	45,502.60	30,543.34			-	76,045.94
410	Transportation Advocacy Program	32,656.49	21,920.47	-	500.00	17,900.00	72,976.96
	Contingency				169,000.00		169,000.00
Total		658,117.10	441,757.08	557,558.74	179,000.00	24,820.00	1,861,252.92

EI Dorado County Transportation Commission
FY 2023/24 Final Overall Work Program and Budget
Salary Schedule/Personnel Allocation Table

Hourly Salary Range							
Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Executive Assistant	30.02	31.50	33.09	34.74	36.49	38.31	40.21
Administrative Services Officer	42.56	44.69	46.92	49.27	51.73	54.32	57.03
Assistant Transportation Planner	33.54	35.20	36.97	38.81	40.75	42.79	44.92
Associate Transportation Planner	38.67	40.60	42.63	44.75	47.01	49.34	51.81
Senior Transportation Planner	45.01	47.25	49.62	52.10	54.70	57.45	60.32
Executive Director	67.84	71.24	74.79	78.53	82.46	86.58	90.92

Monthly Salary Range							
Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Executive Assistant	5,203.47	5,460.00	5,735.60	6,021.60	6,324.93	6,640.40	6,969.73
Administrative Services Officer	7,377.07	7,746.27	8,132.80	8,540.13	8,966.53	9,415.47	9,885.20
Assistant Transportation Planner	5,813.60	6,101.33	6,408.13	6,727.07	7,063.33	7,416.93	7,786.13
Associate Transportation Planner	6,702.80	7,037.33	7,389.20	7,756.67	8,148.40	8,552.27	8,980.40
Senior Transportation Planner	7,801.73	8,190.00	8,600.80	9,030.67	9,481.33	9,958.00	10,455.47
Executive Director	11,758.93	12,348.27	12,963.60	13,611.87	14,293.07	15,007.20	15,759.47

Annual Salary Range							
Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Executive Assistant	62,442	65,520	68,827	72,259	75,899	79,685	83,637
Administrative Services Officer	88,525	92,955	97,594	102,482	107,598	112,986	118,622
Assistant Transportation Planner	69,763	73,216	76,898	80,725	84,760	89,003	93,434
Associate Transportation Planner	80,434	84,448	88,670	93,080	97,781	102,627	107,765
Senior Transportation Planner	93,621	98,280	103,210	108,368	113,776	119,496	125,466
Executive Director	141,107	148,179	155,563	163,342	171,517	180,086	189,114

APPENDICES



APPENDIX A

CALTRANS REGIONAL PLANNING ACTIVITIES FOR FISCAL YEAR 2023/24

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

APPENDIX B

SUMMARY OF SACOG PLANNING ACTIVITIES IN EL DORADO COUNTY

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

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

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

APPENDIX C

FY 2023/2024 FHWA and FTA State and Metropolitan Transportation Planning Process Self-Certification

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

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

Woodrow Deloria, Executive Director
El Dorado County Transportation
Commission

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

Date: _____

Date: _____

APPENDIX D

FTA Fiscal Year 2023 Certifications and Assurances

FEDERAL FISCAL YEAR 2023 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

Name of Applicant: El Dorado County Transportation Commission

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

Or

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

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

FTA Fiscal Year 2023 Certifications and Assurances

FEDERAL FISCAL YEAR 2023 CERTIFICATIONS AND ASSURANCES **SIGNATURE PAGE**

AFFIRMATION OF APPLICANT

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

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

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

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

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

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

AFFIRMATION OF APPLICANT'S ATTORNEY

For the **El Dorado County Transportation Commission**

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

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

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

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

APPENDIX E

Fiscal Year 2023/2024 California Department of Transportation Debarment and Suspension Certification

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

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

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2023/2024
SIGNATURE PAGE**

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

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

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

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

AFFIRMATION OF APPLICANT'S ATTORNEY

For the **El Dorado County Transportation Commission**

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

GOALS AND OBJECTIVES



EDCTC 2023/2024 GOALS AND OBJECTIVES

Pursue Funding Opportunities

- Pursue, leverage and secure funding for El Dorado County, the City of Placerville, and El Dorado Transit transportation projects and services
- Advocate for rural transportation funding needs and interests at the State and Federal level
- Capitalize on funding opportunities under the programs of SB 1 and new Federal Transportation Bill Passed in 2021
- Leverage local, regional, state, and federal funding to support regionally significant transportation investments
- Develop long-term funding and financing strategies for transformative transportation investments

Develop Transportation Mobility Options

- Coordinate with El Dorado Transit to identify, plan for, and implement a transit service that meets the needs of all users post pandemic
- Continue efforts to further build out active transportation facilities and transportation demand opportunities
- Explore transportation improvements in coordination with SACOG, Caltrans, El Dorado County, El Dorado Transit, and the City of Placerville focusing on innovative transportation technologies and concepts
- Initiate project development on long term transportation investments along the US 50 Corridor to alleviate impacts from interregional tourism and recreational travel
- Incorporate wildfire evacuation preparedness in all transportation planning efforts

Coordinate with External Partners/Agencies

- Work closely with the City of Placerville, Tahoe Regional Planning Agency, Tahoe Transportation District, and El Dorado County on cross-jurisdictional transportation issues and opportunities
- Advocate with the Legislature, RCTF, RCRC, CALCOG, RTPA group, CTC, and Caltrans to increase funding and streamline project planning and delivery which supports investments across rural California communities
- Coordinate with Caltrans on US 50 corridor planning efforts to support delivery of projects through the State Transportation Improvement Program, State Highway Operations and Protection Program, and Inter-Regional Transportation Strategic Plan, on the State Highway system within El Dorado County and the City of Placerville
- Partner with SACOG and other regional agencies
- Support project delivery teams and monitor and report on regionally significant transportation projects (STIP, SHOPP, MTIP, CMAQ, STBGP, SB 1) within El Dorado County and the City of Placerville

Cultivate Outreach and Public Involvement

- Facilitate and lead public and private sector engagement in transportation planning
- Build upon the past two years of virtual public involvement to expand and further the reach of engagement to all users of the transportation system
- Utilize new and unique venues to engage the public and present information and ideas
- Produce and present bi-annual project monitoring reports for all projects which have received funding through a programming action made by the EDCTC
- Update website, social media, and other information on an ongoing and consistent basis as projects and funding programs change and progress
- Utilize both traditional and evolving forms of media for ongoing press coverage, public awareness and involvement, and project exposure to keep the public and partners up to date on all efforts moving forward within EDCTC

Enhance EDCTC Operations

- Provide a professional, pleasant, and safe work environment based on best practices and guidance from local and state health and wellness professionals
- Maintain salary and benefit schedules aligned with similar agencies which remain competitive and reflective of the work performed while also tying directly to the fluctuations on the consumer price index and cost of living
- Maintain EDCTC records management system which is easily accessible and up to date
- Hold regular staff and team building meetings with both local and regional partner agencies
- Develop staff experience, knowledge, and skills with classes, course work, cross-training, and annual evaluations
- Develop succession plan for various positions throughout EDCTC

ACRONYMS



COMMONLY USED ACRONYMS

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

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