



Fiscal Year 2022/23

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

Draft: March 3, 2022

El Dorado County Transportation Commission
2828 Easy Street, Suite 1, Placerville, California 95667
Email: edctc@edctc.org – Web: <https://edctc.org>

2022

Commissioners



John Hidahl
Supervisor appointed by
El Dorado County



Dennis Thomas
Councilmember appointed by
the City of Placerville



Patty Borelli
Councilmember appointed by
the City of Placerville



Lori Parlin
Supervisor appointed by
El Dorado County



Kara Taylor
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. Kevin Yount, designated by
the Caltrans District 3 Director
2. Cody Bass, representing the
City of South Lake Tahoe,
elected City Councilmember

Jackie Neau
Alternate
City of Placerville

TRANSPORTATION COMMISSION COMMITTEES

POLICY ADVISORY TEAM

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

Don Ashton Chief Administrative Officer El Dorado County (EDC)
Woodrow Deloria Executive Director, EDC Transportation Commission (EDCTC)
Matt Mauk Executive Director, EDC Transit Authority (EDCTA)
Dave Johnston Air Pollution Control Officer, EDC 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
David Dosanjh Planner/Liaison, Caltrans District 3
Woodrow Deloria Executive Director, EDCTC
Dustin Foster Liaison, Sacramento Area Council of Governments
Brian James Planning and Marketing Manager, EDC Transit Authority
John Kahling Deputy Director Engineering, EDC Department of Transportation
Dana Keffer Executive Assistant, EDCTC
Rebecca Neves Engineer, City of Placerville
Clark Peri / Martin Clark Project Managers, Caltrans District 3
Natalie Porter Senior Traffic Engineer, EDC DOT Long Range Planning
Rania Serieh Air Quality Engineer, EDC Air Quality Management District
Matt Smeltzer Deputy Director Engineering, EDC Department of Transportation
Karen Thompson Administrative Services Officer, EDCTC

SOCIAL SERVICES TRANSPORTATION ADVISORY COUNCIL

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

Consolidated Transportation Service Agency(two positions)
Potential Transit 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 2022/23 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.

The Fiscal Year 2022/23 OWP is a product of cooperative efforts by EDCTC's planning partners, including the City of Placerville, El Dorado County, El Dorado County Transit Authority, Sacramento Area Council of Governments (SACOG), and Caltrans. EDCTC also coordinates with the Shingle Springs Rancheria Tribal Government – such as in the development and implementation of the Regional Transportation Plan, Work Element (WE) 200. The specific projects and activities included in the OWP are consistent with the policies in the El Dorado County Regional Transportation Plan and the priorities for each State and Federal grant funding source.

This OWP has a number of important characteristics:

- EDCTC's primary objective is to implement a programming and funding strategy that will address the mobility needs of El Dorado County residents, businesses, and visitors. Of key importance is the Regional Transportation Plan (WE 200), which serves as a guiding force for transportation improvements over the next 20 years.
- The work program reflects a proactive approach to identifying future transportation project needs including: The Regional Transportation Plan (WE 200).
- The work program provides an emphasis on project delivery, including State Transportation Improvement Program (STIP) and Senate Bill 1 projects and projects funded with the Surface Transportation Block Grant Program (STBGP) and Congestion Mitigation and Air Quality (CMAQ) funds.
- Active Transportation Program and Transportation Development Act sources (Work Elements 120, 310, and 330).
- The work program reflects a multi-modal approach dividing planning resources between planning for transit, highways, aviation, and active transportation modes. (Work Elements 125, 130, 200, 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 2021, the State Department of Finance has estimated the population of the western slope as: City of Placerville 10,888 and unincorporated El Dorado County 151,012, for a total western slope population of 161,900. The map on the following page identifies the western slope planning area.

ORGANIZATION

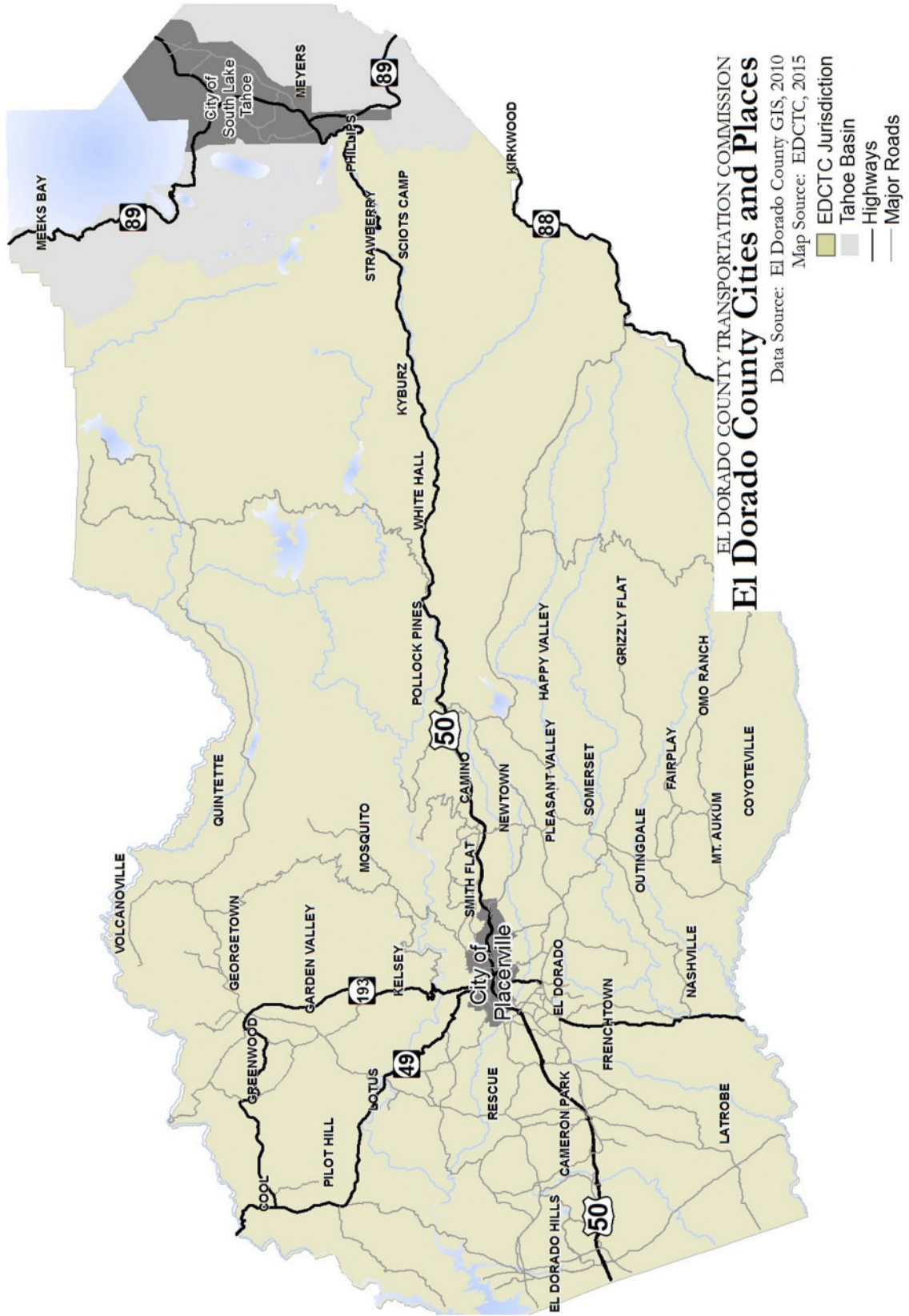
The EDCTC is responsible for coordinating regional transportation planning for the western slope of El Dorado County. The Commission consists of four members appointed by the El Dorado County Board of Supervisors and three members appointed by the City of Placerville. The District Director of Caltrans,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

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

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

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

In accordance with TDA Statue 99238, EDCTC has established the Social Services Transportation Advisory Council, which is a diverse group of persons representing senior, disabled, and limited-means populations, as well as commuters. The Council 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, 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 projects, pursuant to the requirements of Senate Bill 45 (Statutes of 1997) and the April 1998 Memorandum of Understanding with Caltrans.
9. Coordinate, consult, and collaborate with the Shingle Springs Rancheria.
10. Conduct outreach efforts to the traditionally under-represented and under-served disadvantaged populations such as the elderly, disabled, low-income, and minority (i.e., African American, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander) community Groups.
11. Administer the El Dorado County Airport Land Use Commission (ALUC) and related airport land use planning activities.
12. Administer the El Dorado County Freeway Service Patrol (FSP).

AUTHORIZING DOCUMENTS

A Memorandum of Understanding (MOU) with Caltrans, executive 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 executive 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).

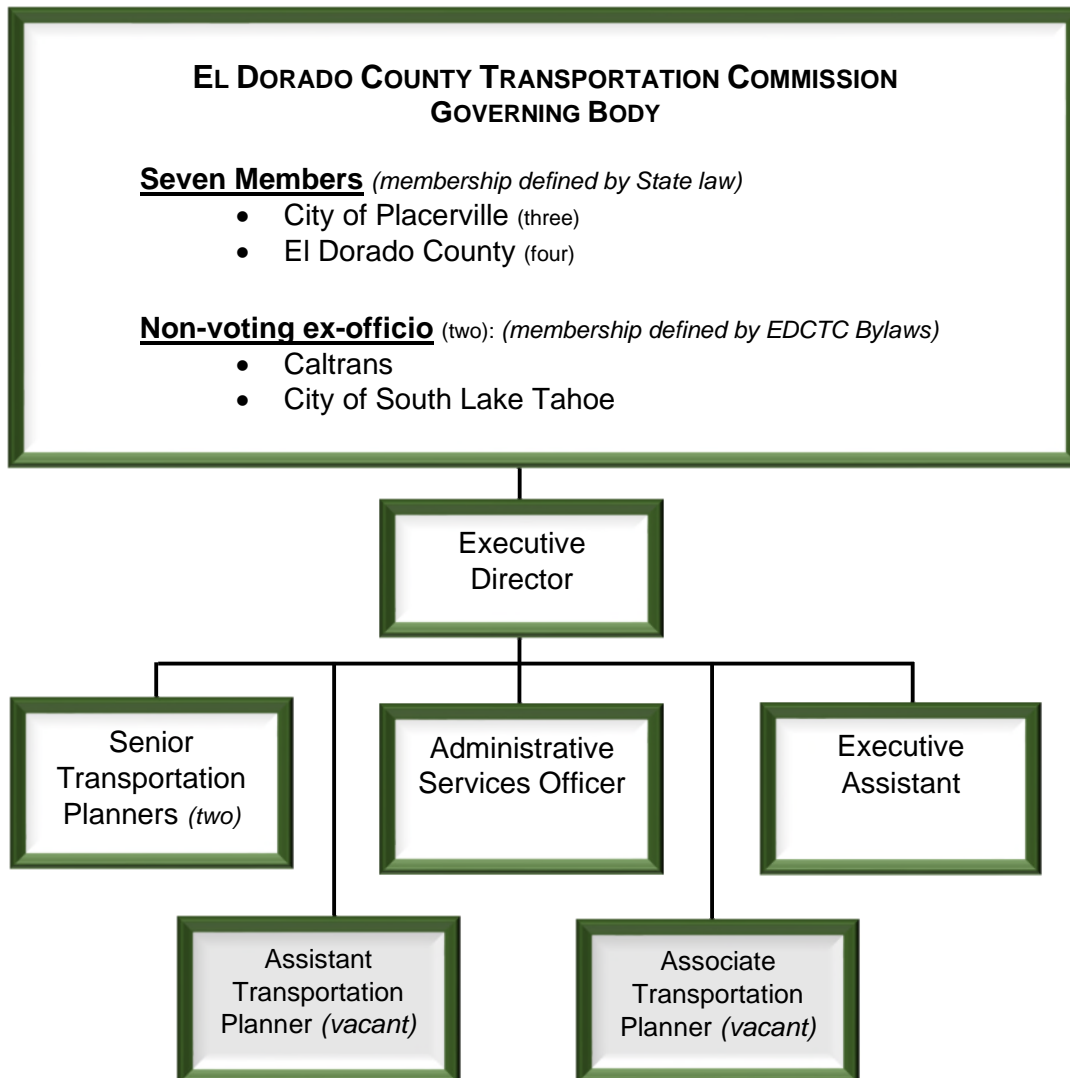
In 1991 the Federal Intermodal Surface Transportation Efficiency Act (ISTEA) provided a new definition of the geographic area of transportation planning concern to be included in a Metropolitan Planning Organization's (i.e., SACOG) planning process. This geographic area is considered the Metropolitan 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 Plan), Metropolitan Transportation Improvement Program (MTIP), and ultimately the statewide Federal Transportation Improvement Program (FTIP). SACOG defers to the EDCTC to plan and allocate funds for federally funded projects, federally approved projects, or “regionally significant” projects.

An MOU setting forth a continuing, comprehensive, and cooperative planning process which 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, El Dorado Transit Authority, 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, the Regional Transportation Improvement Program, and the annual unmet transit needs hearing (pursuant to TDA Statute). Additional public hearings and workshops are held for individual planning projects. The community participation effort has been enhanced by non-traditional outreach methods, expansion of the agency website, and social media in an effort to provide citizens with greater access to agency documents and activities.

STATE PLANNING AND PROGRAMMING

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

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

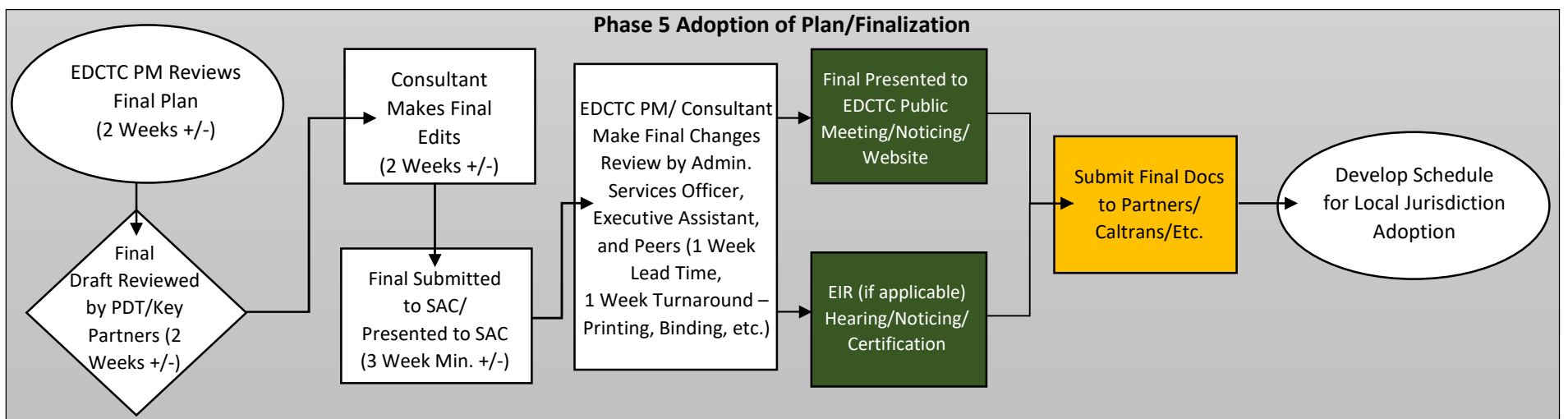
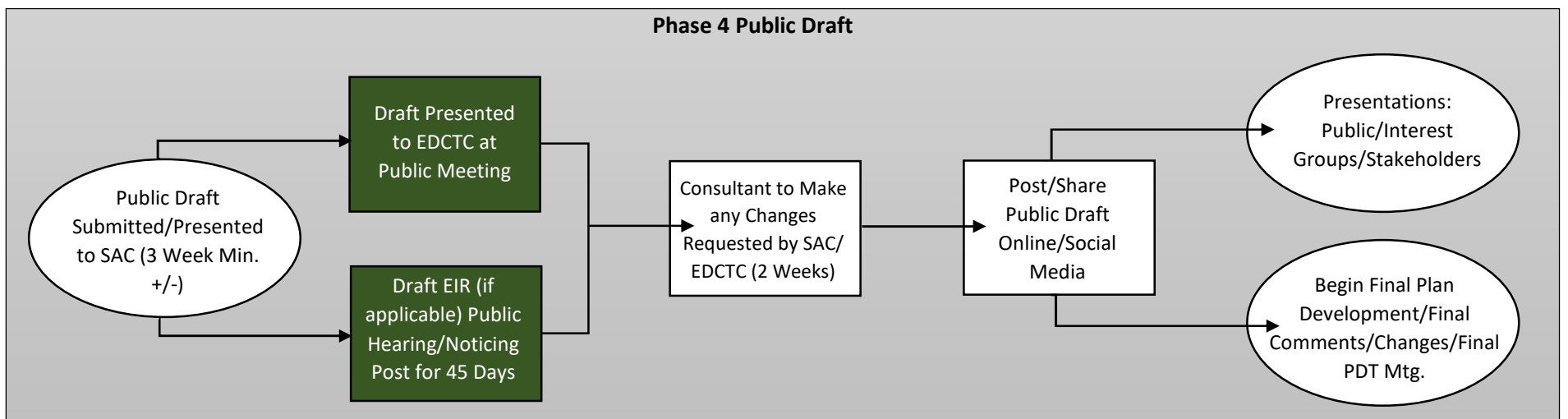
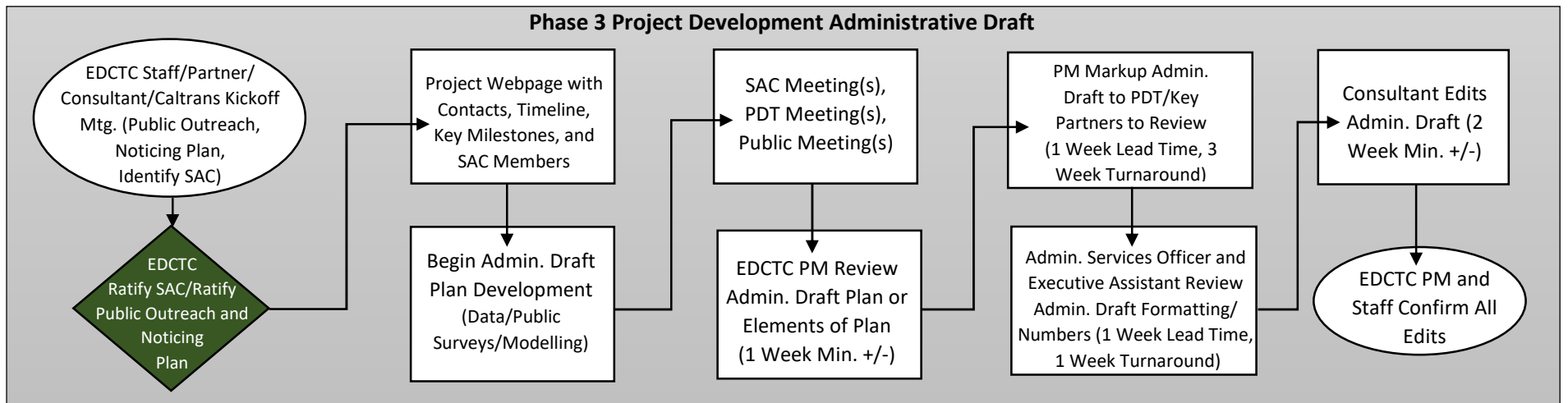
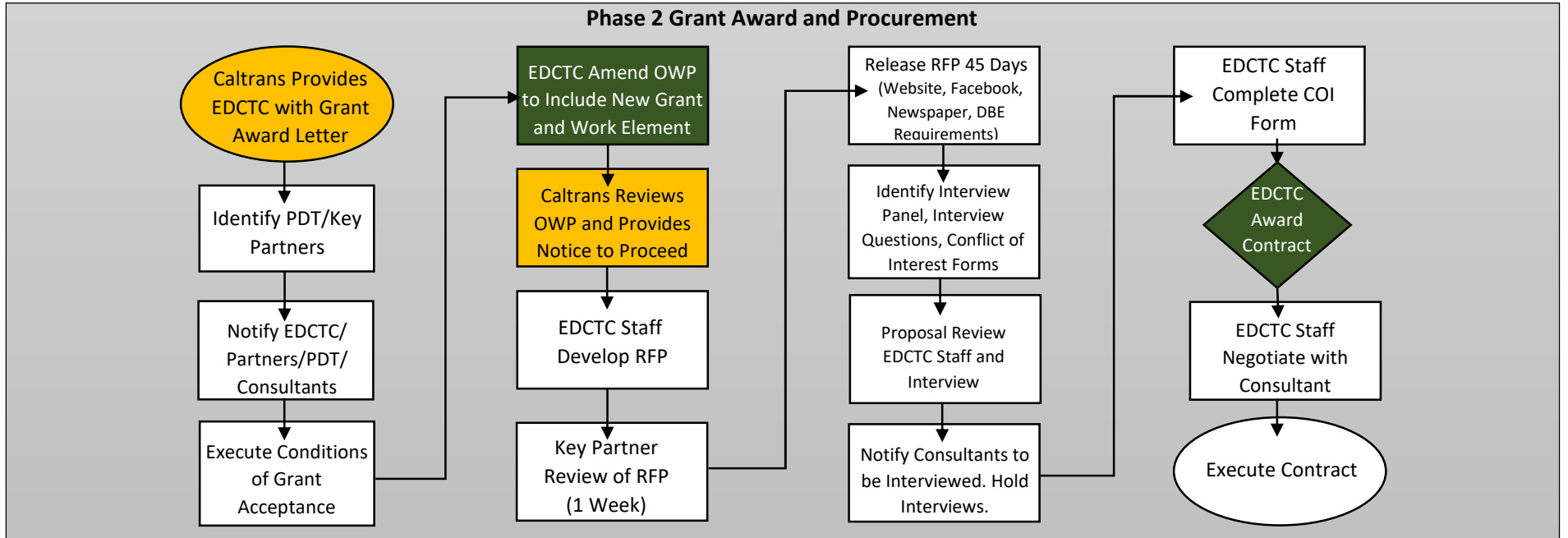
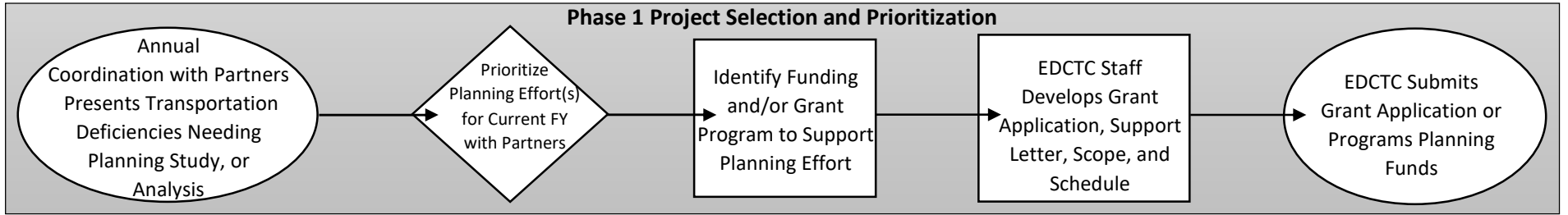
FEDERAL PLANNING FACTORS

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

Federal Planning Factors											
	Work Element										
	110	120	200	221	253	259	265	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 for freight		●	●	●	●	●	●	●	●		●
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns	●		●						●	●	●
6. Enhance the integration and connectivity of the transportation system, across and between modes, people, and freight		●	●	●		●	●	●	●	●	●
7. Promote efficient system management and operations	●		●		●	●		●			●
8. Emphasize the preservation of the existing transportation system	●		●	●	●			●	●	●	●
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water and reduce or mitigate storm water impacts of surface transportation	●		●	●	●			●	●		●
10. Enhance travel and tourism	●		●		●	●			●	●	●



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 approved Indirect Cost Allocation Plan.

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 2022/23 operating budget..... *ongoing*
2. Prepare financial statements and financial reports for the Commission, partner jurisdictions, and auditors..... *as needed*
3. Maintain ongoing bookkeeping and accounting..... *as needed*
4. Administer payroll, prepare and maintain all records of payroll activities *as needed*
5. Prepare quarterly and annual tax reports *quarterly*
6. Perform personnel duties, including employee performance reviews, prepare and maintain all personnel-related records, and ensure compliance with various personnel related legislation *annually*
7. Administer and maintain Equal Employment Opportunity, Family Medical Leave Act, and employee compensation and benefits programs *as needed*
8. Recruit and hire new employees *as needed*
9. Prepare agendas and staff reports for the Technical Advisory Committee *monthly*
10. Prepare agendas and staff reports for the Commission including electronic versions for newer technology *monthly*
11. Conduct Technical Advisory Committee and Commission meetings *monthly*
12. Conduct Policy Advisory Team meetings *as needed*
13. Provide general front desk support, including greeting visitors, answering phones, opening, and directing mail, and responding to inquiries *ongoing*
14. Maintain transportation planning files, correspondence, and data..... *ongoing*
15. Attend governmental and professional conferences, webinars, workshops, and training sessions, such as those offered by the American Planning Association, Urban Land Institute, American Leadership Forum, and Institute for Transportation Studies *as justified*
16. Review and monitor new and proposed programs, legislation, and regulations applying to transportation planning *as needed*
17. Maintain and update computer systems and equipment, including all information technology related tasks *as needed*
18. Update Bylaws, Administrative Operating Procedures, and Personnel Policies to reflect changes in State and Federal law *as needed*
19. Administer and maintain EDCTC’s financial investment program in accordance with the adopted investment policy and California Government Code *as needed*

End Products

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

Work Element Budget

Calculated within Indirect Cost Allocation Plan	
Indirect Salaries and Benefits	\$252,994
EDCTC Indirect Expenses	\$156,910
TOTAL	\$409,904

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.

Work Activities

1. Prepare amendments to the FY 2022/23 Overall Work Program and Budget
..... *October 2022 and April 2023 or as needed*
2. Prepare the FY 2023/24 Overall Work Program and Budget..... *February 2023-June 2023*
3. Review and monitor new and proposed programs, legislation, and regulations applying to transportation planning..... *as needed*

End Products

1. Fiscal Year 2021/22 Year end close-out package *August 2022*
2. Fiscal Year 2022/23 Overall Work Program Quarterly Reports *quarterly*
3. Fiscal Year 2022/23 Overall Work Program Amendments *as needed*
4. Fiscal Year 2023/24 Overall Work Program *March 2023 (draft), June 2023 (final)*

Completion Schedule

Project Begins: July 1, 2022
Completion: June 30, 2023

Staff Responsible for this

Work Element:
All

Total Person Months: 4.4

Percent of Budget: 4%

Work Element Budget

Revenues

Rural Planning Assistance Funds

\$74,839

TOTALS

\$74,839

Expenditures

EDCTC

\$74,839

\$74,839

WORK ELEMENT 110**INTERGOVERNMENTAL COORDINATION****Objective**

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

Discussion

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

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

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

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

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

Work Activities

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

End Products

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

Completion Schedule

Project Begins: July 1, 2022
 Completion: June 30, 2023

Staff Responsible for this

Work Element:
 Executive Director and Senior
 Transportation Planners

Total Person Months: 9.0

Percent of Budget: 8.5%

Work Element Budget

Revenues

Rural Planning Assistance Funds \$157,918

TOTALS **\$157,918**

Expenditures

EDCTC \$157,918

TOTALS **\$157,918**

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, State Transit Assistance Funds, and State of Good Repair Funds for El Dorado County in the jurisdiction of the El Dorado County Transportation Commission (western slope)

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

Discussion

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

Work Activities

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..... *ongoing*
2. Ensure that fiscal and compliance audits are performed in accordance with law and assist in the resolution of audit findings *September-November 2022*
3. Conduct the Unmet Transit Needs process, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing *September 2022-November 2022*
4. Prepare the Unmet Transit Needs Analysis and Findings, if warranted .. *December 2022-February 2023*
5. Prepare draft and final apportionments for FY 2023/2024 Transportation Development Act Funds *February and June 2023*
6. Provide instructions to the El Dorado County Auditor for 2022/23 revised allocations and revised claims..... *as needed*
7. Assist claimants with preparation of claims and local program administration, including Senate Bill 1 State of Good Repair program *ongoing*
8. Provide instructions to the El Dorado County Auditor for 2023/24 allocations to the jurisdictions *June 2023*
9. Provide instructions for revised allocations and revised claims..... *as needed*
10. Provide staff support to the EDCTC SSTAC *ongoing*

End Products

1. Independent audits of FY 2021/22 TDA claimants..... *September-November 2022*
2. Preliminary and Final LTF, STA, and SGR apportionments for Fiscal Year 2023/24 *February and June 2023*
3. Claim notifications to jurisdictions..... *February and June 2023*
4. Unmet Transit Needs Analysis and Findings, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing..... *September 2022-February 2023*
5. Allocation instructions to the County Auditor for LTF, STA, and SGR funds *June 2023*
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, 2022
 Completion: June 30, 2023

**Staff Responsible for this
 Work Element: All**

**Total Person Months: 3.0
 Percent of Budget: 4%**

Work Element Budget

Revenues

Local Transportation Funds

\$65,547

Expenditures

EDCTC

\$46,447

TDA Audits

\$19,100

TOTALS

\$65,547

\$65,547

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.

Work Activities

1. Review development projects for consistency with adopted ALUCPs *as needed*
2. Provide staff support for airports, local jurisdictions, and ALUC *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 *as needed*
4. Work with El Dorado County to coordinate ALUCPs with appropriate land use planning documents *ongoing*
5. Work with the City of Placerville to coordinate ALUCPs with appropriate land use planning documents *ongoing*
6. Commission staff will follow the public participation guidelines, as outlined by the Caltrans Goals of the Public Participation Plan..... *ongoing*

End Products

1. Determination of projects consistency with ALUCP *as needed*
2. Determination of general plans consistency with ALUCP *as needed*
3. Determination of zoning ordinance consistency with ALUCP *as needed*
4. Aviation-related grant proposals, funding plans, and interagency agreements *ongoing*
5. ALUC meeting agendas *as needed*
6. ALUCP amendments *as needed*

Completion Schedule

Project Begins: July 1, 2022
 Completion: June 30, 2023

Staff Responsible for this

Work Element: Executive
 Director

Total Person Months: .3

Percent of Budget: 1%

Work Element Budget

Revenues

Local Transportation Funds

\$12,601

Expenditures

EDCTC

\$7,601

Consultant

\$5,000

TOTALS

\$12,601

\$12,601

WORK ELEMENT 130

EL DORADO COUNTY FREEWAY SERVICE PATROL

Objective

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

Discussion

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

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

Work Activities

1. Manage contract with FSP provider to implement service along US 50 from El Dorado County line east approximately ten miles (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 most effectively meet the goals and objectives of the FSP program (EDCTC)..... *ongoing*
5. General annual FSP progress reports (EDCTC) *February 2023*
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 Reports *February 2023*
2. Manage and monitor FSP Service..... *ongoing*
3. FSP survey response review..... *ongoing*

Completion Schedule

Project Begins: July 1, 2022
 Completion: June 30, 2023

Staff Responsible for this

Work Element: Executive
 Assistant

Total Person Months: 1.6

Percent of Budget: 10%

Work Element Budget

Revenues

FSP State Funding \$116,434
 Capitol Valley SAFE \$62,695

Expenditures

FSP Contractor & STA Shared Costs \$156,000
 EDCTC \$23,129

TOTALS	\$179,129	\$179,129
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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).

Discussion

The RTP and MTP are required by state and federal law (respectively) and provide the means for EDCTC and the larger six-county SACOG region to establish transportation goals, policies, and funding strategies, and to identify projects needing to be implemented over a 20-year time horizon. The current EDCTC RTP was adopted in 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 2021/22

- Coordinated with SACOG on updates and amendments to the MTP and MTIP
- Coordinated with City of Placerville to program funds to multi-modal projects included in the 2020 RTP
- Coordinated with the City of Placerville to program funding to projects in the 2020 RTP
- Coordinated with El Dorado County DOT to program funding and support delivery of multi-modal projects included in the 2020 RTP
- Coordinated with El Dorado Transit to support delivery of projects included in the 2020 RTP

Current Work Activities – FY 2022/23

1. Monitor city, county, regional, and state planning and programming activities to ensure that city, county, and regional plans and programs are included in the RTP to establish eligibility for state and federal funding *monthly*
2. Review and update the current EDCTC RTP to include the latest data, transportation issues, RTP requirements, and mobility needs that may be reflected from the 2020 SACOG MTP/SCS and Caltrans CTP 2040 Regional Planning Goals..... *as needed*
3. Analyze State of Good Repair needs and investments..... *quarterly*
4. 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; *monthly*
5. Lend assistance to the member jurisdictions and EDCTA staff in the planning and programming process to meeting mandated program requirements..... *as needed*

- 6. Work with SACOG to prepare updates and amendments to the MTP and MTIP, including air quality conformity analyses *as needed*
- 7. Work cooperatively with member jurisdictions, Caltrans, and SACOG, to maintain and update population, employment, housing, and traffic data and projections *as needed*
- 8. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government... *as needed*
- 9. Work in concert with the adopted EDCTC Public Participation Plan Strategies and Outreach *as needed*

End Products

- 1. RTP amendments and updates..... *as needed*
- 2. SACOG MTP updates to include El Dorado County projects and priorities *as needed*
- 3. Amendments to the MTP and MTIP *monthly*
- 4. Assistance to member agencies on RTP, MTP, and MTIP issues..... *monthly*
- 5. Document Tribal government-to-government relations..... *as needed*
- 6. Public participation and outreach, public meeting summaries and presentations, and social media, and website outreach notification *as needed*

Completion Schedule

Project Begins: July 1, 2022
 Completion: June 30, 2023

Staff Responsible for this

Work Element: Executive
 Director and Senior Planners

Total Person Months: 6.8

Percent of Budget: 14%

Work Element Budget

Revenues

Local Transportation Funds	\$128,171
Surface Transportation Block Grant Program Exchange Funds (STBGP)	\$94,228
Rural Planning Assistance	\$30,043

Expenditures

SACOG (funded with LTF)	\$128,171
EDCTC	\$124,271

TOTALS	\$252,442	\$252,442
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WORK ELEMENT 221

TRANSIT PLANNING

Objectives

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

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

Discussion

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

Work Activities

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

End Products

1. Coordinated Public Transit Human Services Transportation Plan and Short- and Long-Range Transit Plan amendments *as needed*
2. Press releases, public service announcements, public notices, and public meeting/hearing flyers *as needed*
3. Sustainable Communities – Strategic Partnerships Program (FHWA State Planning and Research Part 1 funds and FTA Section 5304), FTA Section 5310, 5307, and 5311 grant applications and programming documents *as needed*
4. PTMISEA and California Transit Security Grant Program applications and programming documents *as needed*
5. Reporting documents for FTA grant funded projects *quarterly*

Completion Schedule

Project Begins: July 1, 2022
 Completion: June 30, 2023

Staff Responsible for this

Work Element: Senior
 Transportation Planner

Total Person Months: 1.6

Percent of Budget: 2%

Work Element Budget

Revenues

Local Transportation Funds

TOTALS

Expenditures

EDCTC

\$30,880

\$30,880

\$30,880

\$30,880

WORK ELEMENT 253

50 CORRIDOR SYSTEM USER ANALYSIS, INVESTMENT STRATEGY AND ACCESS CONTROL ACTION PLAN

Objectives

In order to address long term problems associated with limited data availability and a need for a comprehensive investment strategy for the 50 Corridor EDCTC, in partnership with local and regional partners and Caltrans District 3, will conduct system user analysis, identify, and assess innovative pricing and investment strategies for the US 50 Corridor. The project will also perform data collection and develop traffic management strategies to prepare an access control action plan for future deployment of a pilot project along US 50 within the City of Placerville. The system user travel analysis will include comprehensive circulation and traffic data along US 50 to update and fill existing data gaps. Innovative pricing and investment strategies will include tolling, pricing, and others to advance the efforts of Caltrans' US 50 Managed Lanes Feasibility Study. The access control action plan within the City of Placerville will conduct a risk assessment and evaluate the circulation impacts and procedures necessary for implementation of an innovative pilot project to close off local access to US 50 at the three signalized intersections. The access control plan will outline how a closure will be conducted during highly congested periods, as informed by the aforementioned system user travel analysis, to determine the effectiveness of such a strategy and identify potential lower cost congestion improvements.

Discussion

US 50 is the most significant and highly utilized transportation corridor in El Dorado County, providing east-west connections to Sacramento County, the State of Nevada, and east across the United States. It is the primary east west route for interregional tourism travel into the Lake Tahoe Basin. US 50 is also the major commute route to employment locations in the greater Sacramento area and supports goods movement and agriculture in El Dorado County and the Lake Tahoe Basin. As the primary transportation corridor extending through El Dorado County, US 50 serves the County's major population centers, including El Dorado Hills, Cameron Park, Diamond Springs, Placerville, Camino, and South Lake Tahoe. Peak month Average Daily Traffic (ADT) ranges from 106,000 at the west end of the County at Latrobe Road to 16,800 at the junction of SR 89 in South Lake Tahoe (2017).

Previous Work Activities - FY 2020/21 – FY 2021/22

1. Commission staff prepared a Request for Proposals and executed a contract with the successful consultant (EDCTC)..... *January 2021-June 2021*
2. Prepared US 50 Corridor System User Traveler Analysis (Consultant) *March 2021-June 2021*
3. Financing Strategies for Investments on the US 50 Corridor (Consultant) *April 2021-February 2022*
4. Public Outreach (Consultant) *March 2021-June 2022*
5. Manage consultant contract (EDCTC) *July 2021-June 2022*
6. Prepare US 50 Corridor System User Traveler Analysis (Consultant) *July 2021*
7. Access Control Action Plan for US 50 in the City of Placerville (Consultant) ... *July 2021-June 2022*

Current Work Activities - FY 2022/23

1. Manage consultant contract (EDCTC) *July 2022-December 2022*
2. Public Outreach (Consultant) *July 2022-October 2022*
3. Access Control Action Plan for US 50 in the City of Placerville (Consultant) *July 2022-August 2022*

End Products

1. US 50 Corridor System User Travel Analysis Technical Memorandum *July 2021*
2. Financing and Investment Strategy Technical Memorandum *February 2022*
3. US 50 Access Control Action Plan *August 2022*
4. Public Outreach Summary Memorandum *October 2022*

Completion Schedule

Project Begins: October 1, 2020
 Completion: December 30, 2022

Staff Responsible for this

Work Element: Senior
 Transportation Planner

Total Person Months: 1.4

Percent of Budget: 7%

Work Element Budget

Revenues

FHWA State Planning and Research	
Part 1 Strategic Partnerships Grant	\$60,000
Surface Transportation Block Grant Program	
Funds (STBGP Exchange)	\$25,564
Coronavirus Response and Relief Supplemental	
Appropriations Act (CRRSAA)	\$51,009

Expenditures

EDCTC	\$25,564
Consultant-Wood	\$60,000
Rodgers	
Consultant-AIM	\$51,009

TOTALS

\$136,573

\$136,573

WORK ELEMENT 259

SR 49 AMERICAN RIVER CONFLUENCE STUDY

Objective

To collaborate with Caltrans and other local and regional partners to complete the SR 49 American River Confluence Study.

Discussion

This study will be a collaborative effort between Caltrans, EDCTC, El Dorado County, State Parks, PCTPA, and Placer County. The study will focus on a two-lane segment of State Route (SR) 49 from the Community of Cool in El Dorado County to the City of Auburn in Placer County. This segment of SR 49 traverses winding foothill terrain and crosses the American River directly downstream from the confluence of the North and Middle Forks, an interregional recreation destination. This segment provides access to the Auburn State Recreation Area, river recreation, and countless equestrian, hiking, and cycling opportunities. During peak season, thousands of daily visitors enjoy the vast opportunities in this part of Northern California.

The Study area will span SR 49 from the Community of Cool (Cool) to the Confluence of the South and Middle Forks of the American River (Auburn State Park) and into the City of Auburn (Auburn). The final report will promote cohesive multi-modal use, parking strategies, consideration of increasing recreational traffic congestion, usage of the Auburn State Park and recreation areas, and potential conflicts with interregional and tractor trailer traffic. The Study is needed to develop and implement strategies to ensure that this predominant recreation area along SR 49 is safe and accessible for multi-modal users. It aims to provide necessary information and guidance for informed investments, providing a framework for recreational traffic management improvements along SR 49 and oversight strategies for a public private transit shuttle partnership.

Previous Work Activities – FY 2020/21 – FY 2021/22

1. Prepare a Request for Proposals *June 2021*
2. Interview and recommend consultant (EDCTC)..... *July 2021*
3. Contract approval at Commission meeting (EDCTC)..... *August 2021*
4. Manage contract with the successful consultant (EDCTC) *August 2021-November 2022*
5. Prepare SR 49 System User Analysis (Consultant) *September 2021*
6. Perform SR 49 Confluence Safety Assessment (Consultant) *September 2021-February 2022*
7. Public and Stakeholder Outreach (Consultant)..... *October 2021-June 2022*
8. Identify Safety, Access, and Operational Improvements (Consultant)..... *October 2021-June 2022*

Current Work Activities – FY 2022/23

1. Public and Stakeholder Outreach (Consultant)..... *July 2022-October 2022*
2. Identify Safety, Access, and Operational Improvements (Consultant)..... *July 2022-August 2022*
3. Prepare Draft SR 49 Confluence Study Report (Consultant) *December 2021-August 2022*
4. Present Draft SR 49 Confluence Study Report to Commission (Consultant) *September 2022*
5. Prepare Final 49 Confluence Study Report (Consultant) *September-October 2022*

End Products

1. SR 49 Confluence System User and Safety Memo *July 2022*
2. Public Engagement Summary Report..... *July 2022*
3. Safety, Access, and Operational Investments Plan *August 2022*
4. Draft SR 49 Confluence Study Report *September 2022*
5. Final SR 49 Confluence Study Report *October 2022*

Completion Schedule

Project Begins: April 23, 2021
 Completion: November 30, 2022

Staff Responsible for this

Work Element: Executive
 Director

Total Person Months: .4

Percent of Budget: 5%

Work Element Budget

Revenues

State Highway Account (SHA) Funds 100,000

Expenditures

EDCTC \$10,000
 Consultant \$90,000

TOTALS	\$100,000	\$100,000
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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 address the needs of a diverse community and its members.

Previous Work Activities – FY 2020/21 – FY 2021/22

1. Release Request for Proposals *November 2021*
2. Interview and recommend consultant (EDCTC)..... *February 2022*
3. Contract approval at Commission meeting (EDCTC).....*March 2022*
4. Manage contract with the successful consultant (EDCTC) *March 2022-February 2024*
5. Prepare Existing Conditions Report (Consultant)..... *March 2022-May 2022*
6. Prepare Dynamic Conditions Analysis (Consultant)..... *March 2022-June 2022*
7. Perform Modeling and Simulations (Consultant)..... *May 2022-June 2022*

Current Work Activities – FY 2022/23

1. Manage contract with the successful consultant (EDCTC) *July 2022-February 2024*
2. Perform Modeling and Simulations (Consultant)..... *July 2022-May 2023*
3. Identify Infrastructure Improvements (Consultant) *September 2022-May 2023*
4. Develop Marketing Plan (Consultant) *March 2023-September 2023*
5. Prepare Draft Wildfire Evacuation Plan (Consultant) *July 2023-November 2023*
6. Present Draft Wildfire Evacuation Plan to Commission (Consultant) *November 2023*
7. Prepare Final Wildfire Evacuation Plan (Consultant) *November 2023-December 2023*

End Products

1. Existing Conditions Report *May 2022*
2. Dynamic Conditions Analysis Summary *June 2022*
3. Modeling and Simulations Summary *April 2023*
4. Infrastructure Improvements Report *May 2023*
5. Marketing Plan *August 2023*
6. Draft Wildfire Evacuation Plan *November 2023*
7. Final Greater Placerville Wildfire Evacuation Plan *December 2023*

Completion Schedule

Project Begins: October 2021
 Completion: February 2024

Staff Responsible for this

Work Element: Senior
 Transportation Planner

Total Person Months: .9

Percent of Budget: 13%

Work Element Budget

Revenues

FY 2021/22 State Highway Account Grant Funds	\$210,000
Local Transportation Funds	\$11,279
EDCTC Surface Transportation Block Grant Exchange Funds	\$13,488

TOTALS **\$234,767**

Expenditures

EDCTC Consultant	\$16,767
	\$218,000

\$234,767

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 federal transportation bill, including Surface Transportation Block Grant Program (STBGP), Highway Infrastructure Program (HIP), and Congestion Mitigation and Air Quality (CMAQ) funds.

To ensure that priority projects have Project Initiation Documents completed prior to programming.

Discussion

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

Work Activities

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

End Products

8. Selection of projects and programs to use state and federal funds available to the Commission *ongoing*
9. CTC adopted STIP..... *biennially*
10. STIP Amendments *as needed*
11. Document Tribal government-to-government relations..... *as needed*
12. 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, 2022
 Completion: June 30, 2023

Staff Responsible for this

Work Element: Senior
 Transportation Planners

Total Person Months: 8.8

Percent of Budget: 10%

Work Element Budget

Revenues

STIP Planning, Programming, and
 Monitoring (PPM)

Local Transportation Funds

TOTALS

\$39,000

\$137,607

\$176,607

Expenditures

EDCTC

\$176,607

\$176,607

WORK ELEMENT 310

TRANSPORTATION PROJECT DELIVERY AND OVERSIGHT

Objectives

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

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

Discussion

This element includes the activities necessary to ensure that projects funded by EDCTC are implemented on time and on budget. These include projects funded from the State Transportation Improvement Program (STIP); Senate Bill 1, Road Improvement and Repair Act of 2017 (SB1); Active Transportation Program (ATP); state bond programs; and from the federal programs, such as the Surface Transportation Block Grant Program (STBGP), 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 STBGP, ATP, 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.

Work Activities

1. Monitor STIP, STBGP, ATP, SB1, HIP, and CMAQ project implementation including project support and capital costs *ongoing*
2. Attend Project Development Team and coordination meetings with implementing jurisdictions to discuss the status of projects and to resolve project delivery issues consistent with timely use of funds requirements *as needed*
3. Develop and maintain STIP, STBGP, ATP, SB1 HIP and CMAQ project status database *ongoing*
4. Coordinate with SACOG on federal funding program opportunities and requirements .. *as needed*
5. Attend other coordination meetings with Caltrans to discuss changes in the scope, budget, and/or schedule of STIP, STBGP, ATP, SB1, HIP, and CMAQ projects..... *as needed*
6. Work with Caltrans to resolve issues consistent with the terms of the Memorandum of Understanding *as needed*
7. Process allocation requests from local project sponsors for STIP and ATP funds..... *as needed*
8. Monitor project implementation schedules to ensure that project sponsors meeting timely-use-of-funds deadlines and take any actions necessary to prevent loss of funds to the region..... *ongoing*

End Products

1. Timely delivery of STIP, STBGP, ATP, SB1, HIP, and CMAQ funded projects *on schedule*
2. Maintained project status database..... *ongoing*
3. Semi-Annual reports to the Commission on the status of project delivery of STIP, STBGP, ATP, SB1, HIP, and CMAQ projects *September 2022 and March 2023*

- 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, 2022
 Completion: June 30, 2023

Staff Responsible for this

Work Element: Senior
 Transportation Planner

Total Person Months: 6.4

Percent of Budget: 7%

Work Element Budget

Revenues

Local Transportation Funds \$83,240
 STIP Planning, Programming, and
 Monitoring (PPM) \$39,000

Expenditures

EDCTC \$122,240

TOTALS	\$122,240	\$122,240
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WORK ELEMENT 330

ACTIVE AND ALTERNATIVE TRANSPORTATION PROGRAMS

Objective

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

Discussion

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

The El Dorado County Regional Transportation Plan 2020-2040 includes projects in the short- and long-term to advance the use of Transportation Demand Management (TDM) in a thorough, cost-effect manner.

Work Activities

1. Promote and support alternative transportation programs throughout El Dorado County, including ridesharing, vanpools, and carpools..... *ongoing*
2. Participate in regional outreach efforts for active and alternative transportation *ongoing*
3. Promote the implementation of projects in the El Dorado County Bicycle Transportation Plan and the City of Placerville Non-Motorized Transportation Plan..... *ongoing*
4. Coordinate with SACOG, 50 Corridor TMA, South Short TMA, and neighboring jurisdictions on regional ridesharing and active and alternative transportation efforts *as needed*
5. Participate in the Regional Spare-the-Air campaign *July 2022-October 2022*
6. Coordinate with school districts to implement Traffic Demand Management Programs at various school sites..... *September 2022-June 2023*
7. Promote off-peak commuting, compressed work weeks, and telecommuting..... *ongoing*
8. Enhance Transportation Demand Management programs through work with employers in El Dorado County..... *ongoing*
9. Coordinate, consult, and collaborate with the Shingle Springs Rancheria Tribal Government *ongoing*
10. Participate in the Sacramento-Placerville Transportation Corridor Joint Powers Authority *ongoing*
11. Update and maintain the Western El Dorado County Bike Map *ongoing*

End Products

1. Materials for active and alternative transportation promotions..... *as needed*
2. Newsletter and newspaper articles..... *quarterly or as needed*
3. Document tribal government-to-government relations *as needed*
4. Annual International Walk to School Day events at participating schools in El Dorado County *October 2022*
5. Annual May is Bike Month events including Safe Cycling Clinics, May is Bike Month Bike Rides..... *April-May 2023*
6. Active and alternative transportation facility grant applications (i.e., ATP) *as needed*
7. Western El Dorado County Bike Map available online at www.eldoradobikemap.org..... *ongoing*

Completion Schedule

Project Begins: July 1, 2022
 Completion: June 30, 2023

Staff Responsible for this

Work Element: Senior
 Transportation Planners

Total Person Months: 5.2

Percent of Budget: 5%

Work Element Budget

Revenues

Local Transportation Funds	\$43,131
Surface Transportation Block Grant Program Exchange Funds (STBGP)	\$50,570
HOV Lane Fines	\$1,500

Expenditures

EDCTC	\$95,201
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TOTALS

\$95,201

\$95,201

PUBLIC INFORMATION, OUTREACH, AND ADVOCACY

WORK ELEMENT 400

PUBLIC EDUCATION AND OUTREACH

Objective

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

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

Discussion

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

Previous Work Activities – FY 2021/22

1. Promoted iWalk-to-School Day and May is Bike Month..... *October 2021 and May 2022*
2. Posted information and meeting dates for EDCTC grant funded projects..... *July 2021-June 2022*
3. Posted information of Caltrans work on the Camino Safety project on the EDCTC website and Facebook page *July 2021-June 2022*

Current Work Activities – FY 2022/23

4. Maintain the EDCTC website and Facebook..... *ongoing*
5. Prepare news releases *as needed*
6. Develop materials for civic organization outreach and other speaking opportunities *ongoing*
7. Promote iWalk-to-School Day and May is Bike Month..... *October and May*
8. Conduct outreach efforts to the traditionally under-represented and underserved populations such as the elderly, disabled, low-income, and minority community groups *as needed*

End Products

1. Maintenance of update of electronic communications contacts database..... *ongoing*
2. News releases *as needed*
3. EDCTC website *ongoing*
4. Social media notices and updates..... *ongoing*
5. Presentations to jurisdictions, neighborhood associations, special interest advocacy groups, and others..... *as needed*
6. Promotional materials specific to special active and alternative transportation events .. *as needed*
7. Document outreach efforts and meetings with traditional under-represented and under-served populations and their community leaders *as needed*

Completion Schedule

Project Begins: July 1, 2022
 Completion: June 30, 2023

Staff Responsible for this

Work Element: Executive
 Assistant and Senior
 Transportation Planners

Total Person Months: 5.0

Percent of Budget: 4%

Work Element Budget

Revenues

Rural Planning Assistance Funds

\$74,200

Expenditures

EDCTC

\$74,200

TOTALS

\$74,200

\$74,200

WORK ELEMENT 410

TRANSPORTATION ADVOCACY PROGRAM

Objective

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

Discussion

EDCTC has demonstrated an aggressive and successful approach to helping to solve the region’s transportation problems for several years. The ability of EDCTC to continue successfully implementing priority projects will have a significant impact on the future quality of life for the area’s residents, employers, employees, and visitors. Relying on formula funding alone to implement priority projects, it will take more than 20 years to deliver the necessary maintenance and capital investments that will enhance and sustain the desired quality of life and economy. In order to continue improving upon very challenging state and funding forecasts, EDCTC must aggressively pursue discretionary funding from the state and federal government. To accomplish this EDCTC needs to continue to elevate the importance of the transportation system within and through El Dorado County as not only the lifeline support for the resident population businesses, but also as a unique and significant interregional system connecting the greater San Francisco Bay Area mega-region to the Sierra, Lake Tahoe, and beyond.

Work Activities

1. Monitor state and federal legislation which could impact transportation and air quality issues *ongoing*
2. Work with the City of Placerville, County of El Dorado, and El Dorado County Transit Authority to obtain discretionary funding *ongoing*
3. Participate in the Cap-to-Cap program of the Sacramento Metropolitan Chamber of Commerce *April 2023*
4. Participate in California Association of Councils of Government Executive Directors Association (CALCOG) *bi-monthly*
5. Collaborate with regional and interregional partners to highlight the importance of the interregional transportation system *ongoing*

End Products

1. Legislative analysis and staff reports..... *monthly*
2. Funding for priority projects..... *ongoing*
3. Printed materials for Cap-to-Cap advocacy effort..... *March 2023*
4. Reports to the EDCTC on advocacy efforts..... *monthly*

Completion Schedule

Project Begins: July 1, 2022
 Completion: June 30, 2023

Staff Responsible for this Work

Element: Executive Director and Senior Transportation Planners

Total Person Months: 2.7

Percent of Budget: 7%

Work Element Budget

Revenues

Local Transportation Funds \$95,717
 Advocacy Shared Costs \$29,250

Expenditures

EDCTC \$62,517
 Memberships, Conferences,
 Professional Services,
 Commissioner Expenses
 Federal Advocacy \$48,750

TOTALS \$124,967 \$124,967

BUDGET

**El Dorado County Transportation Commission
FY 2022/23 Draft OWP and Budget**

Revenue Page 1 of 2

WE	Work Element Description	Local Transportation Fund (LTF)	Rural Planning Assistance (RPA) FY 2022/23	Anticipated FHWA State Planning & Research (SPR) Grant Carry Over	Anticipated Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Carry Over	Anticipated State Highway Account Grant Carry Over
100	Administration & Implementation of Overall Work Program		74,839.26			
110	Intergovernmental Coordination		157,917.88			
120	Transportation Development Act & Transit Admin	65,547.33				
125	Airport Land Use Commission	12,601.37				
130	Freeway Service Patrol					
200	Regional Transportation Plan	128,170.65	30,043.30			
221	Transit Planning	30,880.21				
253	50 Corridor System User Analysis, Investment Strategy and Access Control Action Plan			60,000.00	51,009.00	
259	SR 49 American River Confluence Study	-				100,000.00
265	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan	11,279.24				210,000.00
300	State & Federal Programming	137,607.31	-			
310	Transportation Project Oversight & Delivery	83,236.66	-			
330	Alternative Transportation Programs	43,130.90	-			
400	Public Education and Outreach	-	74,199.56			
410	Transportation Advocacy Program	95,716.98				
	Contingency					
Total		608,170.65	337,000.00	60,000.00	51,009.00	310,000.00

Federal FHWA State Planning & Research grant funded project - WE 253

State Highway Account grant funded project - WE 259

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 (STBGP) exchange funds are State funds received by EDCTC in lieu of Federal funds. These funds can be used for most transportation purposes.
- > Freeway Service Patrol Funds are funded by a \$1.00 charge on DMV registration fees and Caltrans Freeway Service Patrol funding. These funds are for the Freeway Service Patrol Program in the designated area of the County, from the Sacramento/El Dorado County Line to Greenstone.

**El Dorado County Transportation Commission
FY 2022/23 Draft OWP and Budget**

Revenue Page 2 of 2

WE	Work Element Description	STIP Planning Programming & Monitoring 2022/23	Freeway Service Patrol (FSP)	Miscellaneous Income	Surface Transportation Block Grant Program (STBGP) Exchange	Total
100	Administration & Implementation of Overall Work Program					74,839.26
110	Intergovernmental Coordination					157,917.88
120	Transportation Development Act & Transit Admin					65,547.33
125	Airport Land Use Commission					12,601.37
130	Freeway Service Patrol		179,128.54			179,128.54
200	Regional Transportation Plan				94,228.18	252,442.13
221	Transit Planning					30,880.21
253	50 Corridor System User Analysis, Investment Strategy and Access Control Action Plan				25,563.72	136,572.72
259	SR 49 American River Confluence Study					100,000.00
265	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan				13,487.96	234,767.20
300	State & Federal Programming	39,000.00			-	176,607.31
310	Transportation Project Oversight & Delivery	39,000.00			-	122,236.66
330	Alternative Transportation Programs			1,500.00	50,570.43	95,201.33
400	Public Education and Outreach				-	74,199.56
410	Transportation Advocacy Program			29,250.00	-	124,966.98
	Contingency				184,000.00	184,000.00
Total		78,000.00	179,128.54	30,750.00	367,850.29	2,021,908.48

**El Dorado County Transportation Commission
FY 2022/23 Draft 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	45,455.48	29,383.78	-	-	-	74,839.26
110	Intergovernmental Coordination	94,901.02	61,346.86			1,670.00	157,917.88
120	Transportation Development Act & Transit Admin	27,967.99	18,079.34	19,100.00	400.00		65,547.33
125	Airport Land Use Commission	4,616.88	2,984.49	5,000.00			12,601.37
130	Freeway Service Patrol	14,047.69	9,080.85	156,000.00		-	179,128.54
200	Regional Transportation Plan	75,479.36	48,792.12	128,170.65	-	-	252,442.13
221	Transit Planning	18,755.86	12,124.35			-	30,880.21
253	50 Corridor System User Analysis, Investment Strategy and Access Control Action Plan	15,405.28	9,958.44	111,009.00	100.00	100.00	136,572.72
259	SR 49 American River Confluence Study	6,013.01	3,886.99	90,000.00	100.00		100,000.00
265	Greater Placerville Wildfire Evacuation Preparedness, Community Safety, and Resiliency Plan	10,092.87	6,524.33	218,000.00	100.00	50.00	234,767.20
300	State & Federal Programming	107,236.45	69,320.86			50.00	176,607.31
310	Transportation Project Oversight & Delivery	74,213.09	47,973.57			50.00	122,236.66
330	Alternative Transportation Programs	57,701.41	37,299.92	-		200.00	95,201.33
400	Public Education and Outreach	45,066.94	29,132.62			-	74,199.56
410	Transportation Advocacy Program	37,151.28	24,015.70	48,750.00	500.00	14,550.00	124,966.98
	Contingency				184,000.00		184,000.00
	Total	634,104.61	409,904.22	776,029.65	185,200.00	16,670.00	2,021,908.48
	Fixed Asset Purchase - Replace 1 computer						1,800.00

El Dorado County Transportation Commission
FY 2022/23 Draft 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	23.09	28.19	24.23	29.58	25.45	31.07	26.72	32.62	28.06	34.26	29.46	35.97	30.93	37.76
Administrative Services Officer	32.73	39.96	34.37	41.96	36.09	44.06	37.89	46.26	39.78	48.57	41.77	51.00	43.86	53.55
Assistant Transportation Planner	25.79	31.49	27.07	33.05	28.43	34.71	29.85	36.44	31.34	38.26	32.91	40.18	34.55	42.18
Associate Transportation Planner	29.74	36.31	31.22	38.12	32.79	40.03	34.42	42.02	36.15	44.14	37.95	46.33	39.85	48.65
Senior Transportation Planner	34.61	42.26	36.34	44.37	38.16	46.59	40.07	48.92	42.07	51.36	44.18	53.94	46.39	56.64
Executive Director	63.70	63.70	66.89	66.89	70.23	70.23	73.74	73.74	77.43	77.43	81.30	81.30	85.37	85.37

Monthly Salary Range														
Position Title	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7	
Executive Assistant	4,002	4,886	4,200	5,128	4,411	5,386	4,631	5,655	4,864	5,938	5,106	6,234	5,361	6,545
Administrative Services Officer	5,673	6,926	5,957	7,273	6,256	7,637	6,568	8,018	6,895	8,418	7,240	8,839	7,602	9,282
Assistant Transportation Planner	4,470	5,458	4,692	5,729	4,928	6,016	5,174	6,317	5,432	6,632	5,704	6,965	5,989	7,312
Associate Transportation Planner	5,155	6,294	5,411	6,607	5,684	6,939	5,966	7,284	6,266	7,650	6,578	8,031	6,907	8,433
Senior Transportation Planner	5,999	7,324	6,299	7,690	6,614	8,076	6,945	8,480	7,292	8,903	7,658	9,349	8,041	9,817
Executive Director	11,041	11,041	11,594	11,594	12,173	12,173	12,782	12,782	13,421	13,421	14,092	14,092	14,797	14,797

Annual Salary Range														
Position Title	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7	
Executive Assistant	48,027	58,636	50,398	61,531	52,936	64,630	55,578	67,855	58,365	71,258	61,277	74,813	64,334	78,546
Administrative Services Officer	68,078	83,117	71,490	87,282	75,067	91,650	78,811	96,221	82,742	101,020	86,882	106,074	91,229	111,381
Assistant Transportation Planner	53,643	65,493	56,306	68,744	59,134	72,197	62,088	75,803	65,187	79,587	68,453	83,574	71,864	87,739
Associate Transportation Planner	61,859	75,524	64,938	79,282	68,203	83,269	71,594	87,409	75,192	91,802	78,936	96,373	82,888	101,198
Senior Transportation Planner	71,989	87,891	75,587	92,284	79,373	96,906	83,346	101,757	87,506	106,836	91,894	112,194	96,491	117,806
Executive Director	132,496	132,496	139,131	139,131	146,078	146,078	153,379	153,379	161,054	161,054	169,104	169,104	177,570	177,570

APPENDICES



APPENDIX A

CALTRANS REGIONAL PLANNING ACTIVITIES FOR FISCAL YEAR 2022/23

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"> • SR 49 American River Confluence Study • US 50 Corridor System User Analysis, Investment Strategy and Access Control Action Plan • 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 2022/23 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

Amarjeet Benipal, Director
Caltrans District 3

Date: _____

Date: _____

APPENDIX D

FTA Fiscal Year 2022 Certifications and Assurances

FEDERAL FISCAL YEAR 2022 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

Name of Applicant: El Dorado County Transportation Commission

The Applicant agrees to comply with applicable provisions of Categories 01-20. _____

OR

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

<u>Category</u>	<u>Description</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 2022 Certifications and Assurances

FEDERAL FISCAL YEAR 2022 CERTIFICATIONS AND ASSURANCES **SIGNATURE PAGE**

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

AFFIRMATION OF APPLICANT

Name of Application: El Dorado County Transportation Commission

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

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

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks or may later seek federal assistance to be awarded by FTA during 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 2022/23 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:
 - i. Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - ii. 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;
 - iii. 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
 - iv. 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
DEPARTMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2022/23
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 2022/2023 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
- Advance EDCTC's Federal/State advocacy program to align with the new IIJA passed in 2021
- Advocate for rural transportation funding needs and interests at the State and Federal level
- Capitalize on funding opportunities under the programs of SB 1
- 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

- ~~Develop and enhance El Dorado County's Transportation Demand Management and Active Transportation Programs~~ 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
- ~~Coordinate transit planning and funding activities with El Dorado Transit to provide local, regional, and interregional transit services~~
- ~~Pursue long term mobility solutions for both local and pass through travelers~~ 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 Basin, and El Dorado County on cross-jurisdictional transportation issues and opportunities~~
- ~~Partner with SACOG and other regional agencies~~
- Advocate with the Legislature, RCTF, RCRC, CALCOG, RTPA group, Sacramento Metropolitan Chamber of Commerce, Statewide Motorist Aid Committee, CTC, and Caltrans for provisions in federal transportation bill reauthorization to increase funding and streamline project planning and delivery which supports investments across rural California communities
- ~~Work closely with the City of Placerville, Tahoe Basin, and El Dorado County on cross-jurisdictional transportation issues and opportunities~~
- Coordinate with Caltrans on US 50 corridor planning efforts to support delivery of projects through the STIP/SHOPP State Transportation Improvement Program, State Highway Operations and Protection Program, and Inter-Regional Transportation Strategic Plan, projects, 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
- ~~Evaluate and deploy new forms of electronic media, outreach, and engagement for public participation and involvement in the planning process~~ 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 outlets as necessary on an ongoing and consistent basis as projects and funding programs change and progress
- Utilize ~~traditional and new~~ 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

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
STBGP.....	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
