



Fiscal Year 2021/22

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

Draft: February 4, 2021

Final: June 3, 2021

El Dorado County Transportation Commission
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Placeholder for commissioners page

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 User 60 years or older
Potential Transit User Commuter
Potential Transit User Handicapped
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 2021/22 Goals and Objectives

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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 2021/22 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 2020, the State Department of Finance has estimated the population of the western slope as: City of Placerville 10,980 and unincorporated El Dorado County 149,705, for a total western slope population of 160,685. The map on the following page identifies the western slope planning area.

ORGANIZATION

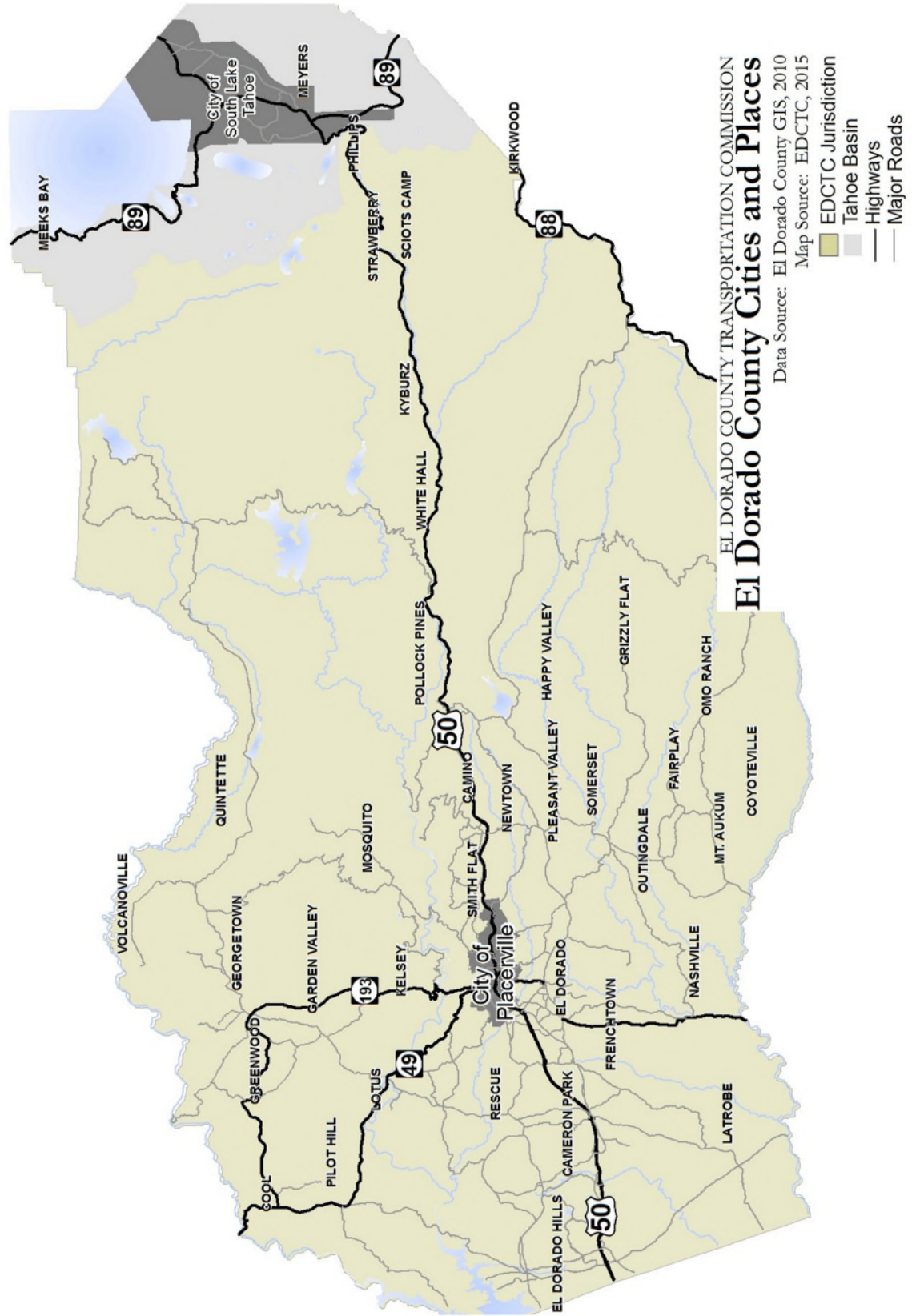
The EDCTC is responsible for coordinating regional transportation planning for the western slope of El Dorado County. The Commission consists of four members appointed by the El Dorado County Board of Supervisors and three members appointed by the City of Placerville. The District Director of Caltrans, 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).

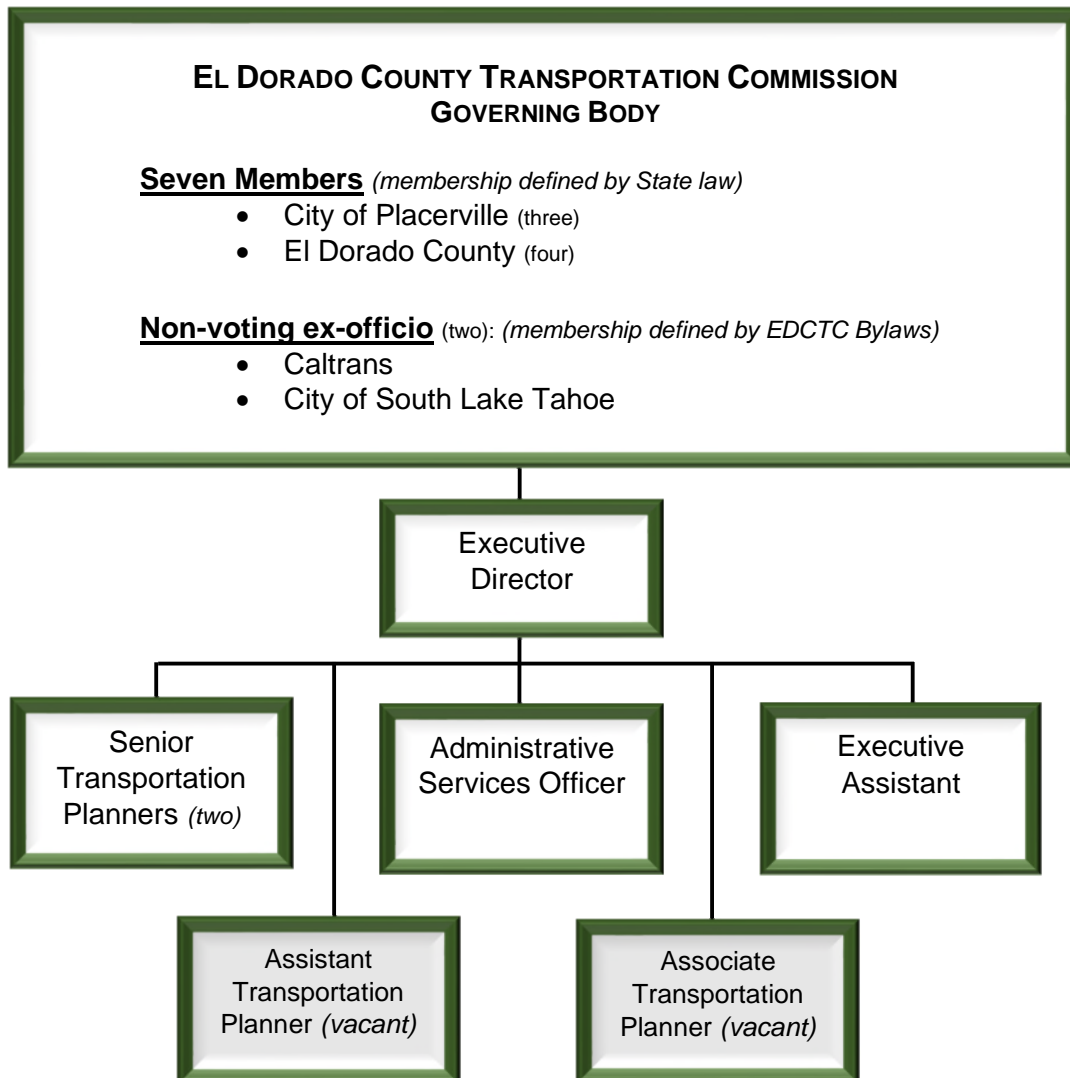
In 1991 the Federal Intermodal Surface Transportation Efficiency Act (ISTEA) provided a new definition of the geographic area of transportation planning concern to be included in a Metropolitan Planning Organization's (i.e., SACOG) planning process. This geographic area is considered the Metropolitan 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:

FAST Act Planning Factors											
Work Element											
	110	120	200	221	228	253	259	310	330	400	410
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency	X		X			X	X			X	X
2. Increase the safety of the transportation system for motorized and non-motorized users			X	X	X	X	X	X	X	X	X
3. Increase the security of the transportation system for motorized and non-motorized users		X	X	X	X				X		X
4. Increase the accessibility and mobility of people and for freight		X	X	X	X	X	X	X	X		X
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	X		X		X				X	X	X
6. Enhance the integration and connectivity of the transportation system, across and between modes, people, and freight		X	X	X	X		X	X	X	X	X
7. Promote efficient system management and operations	X		X			X	X	X			X
8. Emphasize the preservation of the existing transportation system	X		X	X	X	X		X	X	X	X
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	X		X	X	X	X		X	X		X
10. Enhance travel and tourism	X		X			X	X		X	X	X

Placeholder for Planning Flowchart

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 2021/22 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	\$189,198
EDCTC Indirect Expenses	\$174,530
TOTAL	\$363,728

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 2021/22 Overall Work Program and Budget..... *October 2021*
..... *and April 2022 or as needed*
2. Prepare the FY 2022/2023 Overall Work Program and Budget..... *February 2022-June 2022*
3. Review and monitor new and proposed programs, legislation, and regulations applying to transportation planning..... *as needed*

End Products

1. Fiscal Year 2020/21 Year end close-out package *August 2021*
2. Fiscal Year 2021/22 Overall Work Program Quarterly Reports *quarterly*
3. Fiscal Year 2021/22 Overall Work Program Amendments *as needed*
4. Fiscal Year 2022/23 Overall Work Program *March 2022 (draft), June 2022 (final)*

Completion Schedule

Project Begins: July 1, 2021
Completion: June 30, 2022

Staff Responsible for this

Work Element:
All

Total Person Months: 4.7

Percent of Budget: 4%

Work Element Budget

Revenues		Expenditures	
Rural Planning Assistance Funds	\$68,066	EDCTC	\$68,066
TOTALS	\$68,066		\$68,066

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, 2021
 Completion: June 30, 2022

Staff Responsible for this

Work Element:
 Executive Director and Senior
 Transportation Planners

Total Person Months: 8.1

Percent of Budget: 7%

Work Element Budget

Revenues

Rural Planning Assistance Funds

\$128,029

TOTALS

\$128,029

Expenditures

EDCTC

\$128,029

\$128,029

WORK ELEMENT 111

RURAL COUNTIES TASK FORCE

Objective

To coordinate the participation of rural transportation agencies in the statewide issues pertinent to transportation planning, programming, and funding.

Discussion

This element provides the resources necessary for EDCTC staff to fulfill the responsibilities of Chair of the Rural Counties Task Force. The Task Force is an advisory committee to the California Transportation Commission. The Task Force provides a forum for the 26 rural transportation planning agencies in California to coordinate information, discuss issues, and present their unique perspective and input into the statewide decision-making process. In addition, the Task Force provides a venue to pool financial and knowledge-based resources.

The Chairmanship requires significant time commitment, largely in meetings with both policy makers and technical staff from state government to discuss issues of concern to rural counties such as El Dorado. At the same time, the position provides access to those policy makers, putting the rural counties, including EDCTC, in a unique position to protect and enhance our projects and funding.

Work Activities

1. Develop, organize, and distribute the Rural Counties Task Force meeting agendas..... *bimonthly*
2. Represent the Rural Counties Task Force at ad hoc and standing Caltrans and California Transportation Commission policy and technical advisory committees.....*ongoing*
3. Represent the Rural Counties Task Force at government forums and workshops.....*as needed*
4. Represent the Rural Counties Task Force at California Transportation Commission meetings and workshops..... *monthly*
5. Coordinate efforts and provide technical assistance on transportation issues with the Regional Council of Rural Counties.....*ongoing*
6. Communicate with Rural Counties Task Force members on issues of shared interest, such as policy and procedural changes or funding opportunities..... *ongoing*

End Products

1. Rural Counties Task Force agendas*bimonthly or as needed*
2. Rural Counties Task Force Annual Report to the CTC *December*
3. Correspondence and communications to Caltrans, California Transportation Commission, governmental agencies, Regional Council of Rural Counties, and Rural Counties Task Force members*as needed*
4. Billings to Rural Counties Task Force member agencies for voluntary dues..... *July*

Completion Schedule

Project Begins: July 1, 2021
 Completion: June 30, 2022

Staff Responsible for this

Work Element:
 Executive Director and
 Executive Assistant

Total Person Months: 1.7

Percent of Budget: 2%

Work Element Budget

Revenues

Rural Counties Task Force (RCTF) Dues \$38,500

Expenditures

EDCTC \$38,500

TOTALS

\$38,500

\$38,500

WORK ELEMENT 112

**RURAL COUNTIES TASK FORCE – REGIONAL TRANSPORTATION
PLANNING AGENCY ADMINISTRATIVE SUPPORT GUIDEBOOK TRAINING**

Objective

To coordinate a workshop for Regional Transportation Planning Agency (RTPA) Administrative Support Guidebook Training on behalf of the Rural Counties Task Force (RCTF).

Discussion

The 26 RCTF member agencies each operate with slight differences in terms of administrative procedures. While each RTPA may have its own individual characteristics, there are a number of administrative tasks that could be more standardized. Some of the smaller RTPA’s have limited staff and time to dedicate to administrative tasks. During the 2014/15 Fiscal Year, EDCTC worked with the RCTF to develop procedural guidance and templates for select administrative tasks to provide clear and consistent rules for administration, fiscal activities, procurement, and human resources. This task will support additional training that will help RTPA’s to become familiar with the information provided in the Administrative Support Guidebook so they can effectively follow the procedures and requirements. The Administrative Guidebook Training will cover the agency functions outlined below, consistent with the RTPA Administrative Support Guidebook:

ADMINISTRATION

- Conflict of Interest Code
- Records Management Policy
- Records Retention Schedule
- Travel Policy and Guidelines

FISCAL

- Accounting System Requirements
- Building Blocks of a Sound Financial Management System
- Guide to Indirect Cost Allocation Plans

PROCUREMENT

- Procurement Decision Tree
- Procurement Manual

HUMAN RESOURCES

- Employee Handbook
- Personnel Policies and Procedures

Previous Work Activities – FY 2014/15 through 2016/17

Developed Administrative Guidebook
 Provided Guidebook Training to Rural County Task Force Agency Staff

Current Work Activities – FY 2021/22

Update the Administrative Support Guidebook (Consultant)*July 2021-August 2021*
 In conjunction with the RCTF Members and Caltrans, coordinate training seminars for the RTPA
 Administrative Support Guidebook (Consultant) *September 2021-October 2021*

End Product

- RTPA Administrative Support Guidebook Training..... *September 2021-October 2021*

Completion Schedule

Project Begins: July 1, 2021
 Completion: June 30, 2022

Staff Responsible for this

Work Element:
 Executive Director

Total Person Months: 0.0

Percent of Budget: 1%

Work Element Budget

Revenues

Rural Planning Assistance Grant FY 20/21 \$10,000

Expenditures

EDCTC \$500
 Consultant \$9,500

TOTALS	\$10,000		\$10,000
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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 2021*
3. Conduct the Unmet Transit Needs process, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing *December 2021-February2022*
4. Prepare the Unmet Transit Needs Analysis and Findings, if warranted *April-May 2022*
5. Prepare draft and final apportionments for FY 2022/2023 Transportation Development Act Funds *February and June 2022*
6. Provide instructions to the El Dorado County Auditor for 2021/22 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 2022/23 allocations to the jurisdictions *June 2022*
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 2020/21 TDA claimants..... *September-November 2021*
2. Preliminary and Final LTF, STA, and SGR apportionments for Fiscal Year 2022/2023..... *February and June 2022*
3. Claim notifications to jurisdictions..... *February and June 2022*
4. Unmet Transit Needs Analysis and Findings, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing..... *December 2021-February 2022*
5. Allocation instructions to the County Auditor for LTF, STA, and SGR funds *June 2022*
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, 2021
 Completion: June 30, 2022

Staff Responsible for this

Work Element: All

Total Person Months: 2.8

Percent of Budget: 4%

Work Element Budget

Revenues

Local Transportation Funds

\$80,522

Expenditures

EDCTC

\$36,822

TDA Audits

\$18,700

Triennial Performance Audit

\$25,000

TOTALS

\$80,522

\$80,522

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, 2021
 Completion: June 30, 2022

Staff Responsible for this

Work Element: Executive
 Director

Total Person Months: .3

Percent of Budget: 1%

Work Element Budget

Revenues

Local Transportation Funds

\$12,143

Expenditures

EDCTC

\$7,143

Consultant

\$5,000

TOTALS

\$12,143

\$12,143

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 2022*
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 4:00-7:00 pm (Contracted Tow Operator) *ongoing*

End Products

1. Annual Progress Reports *February 2022*
2. Manage and monitor FSP Service..... *ongoing*
3. FSP survey response review..... *ongoing*

Completion Schedule

Project Begins: July 1, 2021
 Completion: June 30, 2022

Staff Responsible for this

Work Element: Executive Director

Total Person Months: 1.9

Percent of Budget: 11%

Work Element Budget

Revenues

FSP State Funding \$140,032
 Capitol Valley SAFE \$60,014

Expenditures

FSP Contractor & STA Shared Costs \$156,000
 EDCTC \$44,046

TOTALS	\$200,046	\$200,046
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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 2020/21

- Worked with SACOG on updates and amendments to the MTP and MTIP
- Held online public meetings during the RTP process
- Adopted the RTP EIR
- Adopted the EDCTC 2020 – 2040 RTP

Current Work Activities – FY 2021/22

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 in accordance with the revised RTP Guidelines and supplements and update for 2020-2040 to include: 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; b) policy element including goals, objectives, strategies and performance measures; c) action element; d) financial element *July 2020-June 2021*
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..... *July 2021-June 2022*
6. Public participation and outreach, public meeting summaries and presentation, and social media, and website outreach notification *July 2021-June 2022*

Completion Schedule

Project Begins: July 1, 2021
 Completion: June 30, 2022

Staff Responsible for this

Work Element: Executive
 Director and Senior Planners

Total Person Months: 7.7

Percent of Budget: 12%

Work Element Budget

Revenues

Local Transportation Funds	\$113,601
Surface Transportation Block Grant Program (STBGP)	\$36,406
Rural Planning Assistance	\$70,958

Expenditures

SACOG (funded with LTF)	\$113,601
EDCTC	\$107,364

TOTALS	\$220,965	\$220,965
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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, PTMISEA, 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, 2021
 Completion: June 30, 2022

Staff Responsible for this

Work Element: Senior
 Transportation Planner

Total Person Months: 1.8

Percent of Budget: 2%

Work Element Budget

Revenues

Local Transportation Funds

\$27,815

Expenditures

EDCTC

\$27,815

TOTALS

\$27,815

\$27,815

WORK ELEMENT 228

EL DORADO COUNTY TRANSIT AUTHORITY ZERO EMISSION BUS FLEET CONVERSION PLAN

Objectives

To meet the California Air Resources Board's (CARB) requirement to have a 100% Zero Emission Bus (ZEB) fleet by 2040, the project will develop a recommended ZEB mode (Battery Electric Bus Fleet or Fuel Cell Electric Bus Fleet) and provide a ZEB Rollout Plan for fleet conversion by 2040 (with associated infrastructure and operating plan) by July 1, 2023 as mandated by CARB. The project will identify the types of ZEB's and the models best suited to provide the range and performance required in the hilly foothill terrain found on El Dorado Transit's service routes. The project will consider the coordination needed with Pacific Gas & Electric (PG&E) in order to provide the EV charging infrastructure identified in the plan, the potential impacts to the electrical grid, and the potential for on-site energy generation and storage. The project will also identify the costs and funding opportunities associated with conversion to a ZEB fleet by 2040, ZEB fleet maintenance requirements and upgrades to the existing maintenance facility, staff training, as well as possible scheduling and dispatching issues that may arise due to ZEB range and performance. Ultimately, El Dorado Transit's conversion of their existing conventional Internal Combustion Engine (ICE) fleet to a ZEB fleet will eliminate fleet tailpipe emissions, which will reduce air pollution and carbon emissions that cause climate change and lessen the human exposure to dangerous air pollution associated with vehicle exhaust.

Discussion

The Zero Emission Bus (ZEB) Fleet Conversion Plan for El Dorado Transit's transit vehicle fleet will result in funded and programmed multi-modal transportation system improvements by providing a ZEB Rollout Plan that includes all of the components necessary for El Dorado Transit to transition to a 100% ZEB fleet by 2040 while also meeting the Innovative Clean Transit (ICT) regulation's small transit agency ZEB bus purchase requirements in 2026 and 2029. Pending the analysis provided by the project and completion of the ZEB Rollout Plan, El Dorado Transit plans to convert its entire fleet to ZEB's in two steps: 75% by 2035 and 100% by 2040. El Dorado Transit's current ICE fleet is made up of 60 vehicles: 20 minivans and passenger cars; 12 cutaways; 12 low floor transit buses; and 16 over-the-road coaches. Based on El Dorado Transit's normal vehicle replacement cycles and assuming no more than 10% fleet expansion between now and 2040, El Dorado Transit plans on the following ZEB conversion timeline:

- Staff cars and minivans – 100% ZEB by 2035
- Cutaways – 100% ZEB by 2040 (if necessary)
- Low Floor Buses – 50% by 2030, 100% by 2035
- Coaches – 50% by 2030, 100% by 2040

Project analysis and completion of the ZEB Rollout Plan will review and confirm El Dorado Transit's proposed vehicle replacement and ZEB conversion schedule so that it provides funded and programmed transit system improvements and meets ICT Regulations.

Work Activities

The project will develop a Zero Emission Bus (ZEB) Fleet Conversion Plan for the El Dorado County Transit Authority's (EDT) transit vehicle fleet. Major deliverables include:

- Review of El Dorado Transit's fleet replacement schedule for a 100% ZEB fleet by 2040.
- Assessment of existing and planned El Dorado Transit facilities' capacity to support charging infrastructure and supply
- Identify potential El Dorado Transit charging locations.
- Analysis of PG&E's capacity to service El Dorado Transit charging locations.
- Planning level cost estimates for necessary utility infrastructure upgrades.

- Analysis of ZEB range and performance in El Dorado Transit’s service terrain and route structure.
- Summary of ZEB maintenance requirements and the impacts to staff and facilities.
- Preliminary budgets and plans.
- ZEB Rollout Plan for submittal to CARB by July 1, 2023.

Previous Work Activities - FY 2020/21

1. Commission staff prepared a Request for Proposals and executed a contract with the successful consultant (EDCTC)..... *September 2020-November 2020*
2. Manage consultant contract (EDCTC)..... *November 2020-June 2021*
3. Document and Data Review, Site Visit (Consultant)..... *December 2020-February 2021*
4. Review Bus Fleet Replacement Schedule (Consultant) *January 2021-March 2021*
5. Analyze Battery-Electric and Hydrogen Fuel-Cell ZEB Options (Consultant). *January 2021-March 2021*
6. Electric Charging and Hydrogen Refueling Infrastructure (Consultant)..... *March 2021-May 2021*
7. Utility Coordination Schedule (Consultant) *April 2021-September 2021*
8. Public Outreach (Consultant) *March 2021-June 2021*

Current Work Activities – FY 2021/22

1. Manage consultant contract (EDCTC)..... *July 2021-June 2022*
2. System Charging and Fueling Plan (Consultant)..... *July 2021-September 2021*
3. Plan-Level Cost Estimates (Consultant) *July 2021-September 2021*
4. Public Outreach (Consultant) *July 2021-June 2022*
5. Draft Plan (Consultant)..... *November-December 2021*
6. Final Plan (Consultant)..... *January 2022-February 2022*

End Products

1. El Dorado County Transit Authority Zero Emission Bus Fleet Conversion Plan.... *November 2022*
2. ZEB Rollout Plan for submittal to CARB by July 1, 2023 *May 2022*
3. Public participation and outreach, public meeting summaries and presentation, and social media, and website outreach notification *September 2020-April 2023*

Completion Schedule

Project Begins: September 1, 2020
 Completion: April 28, 2023

Staff Responsible for this Work Element: Senior Transportation Planner

Total Person Months: 2.2
Percent of Budget: 9%

Work Element Budget

Revenues

Road Maintenance and Rehabilitation Account (RMRA-SB1) Grant	\$121,000
Local Transportation Funds	\$26,936
El Dorado County Transit Authority Grant	\$13,400
Matching Funds	

Expenditures

EDCTC	\$30,686
Consultant	\$130,650

TOTALS	\$161,336		\$161,336
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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

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-June 2021*
4. Public Outreach (Consultant)..... *March 2021-June 2021*

Current Work Activities - FY 2021/22

1. Manage consultant contract (EDCTC) *July 2021-December 2022*
2. Prepare US 50 Corridor System User Traveler Analysis (Consultant)..... *July 2021*
3. Financing Strategies for Investments on the US 50 Corridor (Consultant) . *July2021-February 2022*
4. Public Outreach (Consultant) *July 2021-October 2022*
5. Access Control Action Plan for US 50 in the City of Placerville (Consultant) *July 2021-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: 3.3
Percent of Budget: 13%

Work Element Budget

Revenues

FHWA State Planning and Research Part 1 Strategic Partnerships Grant	\$124,000
Surface Transportation Block Grant Program Funds (STBGP Exchange)	\$118,519

Expenditures

EDCTC	\$47,488
Consultant-Wood Rodgers	\$123,950
Consultant-AIM	\$71,081

TOTALS	\$242,519	\$242,519
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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

- 1. Prepare a Request for Proposals *June 2021*

Current Work Activities – FY 2021/22

- 1. Interview and recommend consultant (EDCTC)..... *July 2021*
- 2. Contract approval at Commission meeting (EDCTC)..... *August 2021*
- 3. Manage contract with the successful consultant (EDCTC) *August 2021-November 2022*
- 4. Prepare SR 49 System User Analysis (Consultant) *September 2021*
- 5. Perform SR 49 Confluence Safety Assessment (Consultant) *September 2021-February 2022*
- 6. Public and Stakeholder Outreach (Consultant)..... *October 2021-October 2022*
- 7. Identify Safety, Access, and Operational Improvements (Consultant)... *October 2021-August 2022*
- 8. Prepare Draft SR 49 Confluence Study Report (Consultant) *December 2021-August 2022*
- 9. Present Draft SR 49 Confluence Study Report to Commission (Consultant) *September 2022*
- 10. 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: 1.0

Percent of Budget: 10%

Work Element Budget

Revenues

State Highway Account (SHA) Funds 175,000

Expenditures

EDCTC \$25,000
 Consultant \$150,000

TOTALS	\$175,000	\$175,000
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WORK ELEMENT 261

**EL DORADO HILLS BUSINESS PARK
COMMUNITY TRANSPORTATION PLAN**

Objective

The El Dorado Hills (EDH) Business Park Community Transportation Plan will help property and business owners develop a unified vision for the future of the business park, one that is supported by and effectively serves stakeholders, tenants, patrons, and the general public. The need for a plan is critical given the increasing development interests in the area which is located near the El Dorado/Sacramento County Line near the expanding City of Folsom on the south side of US Highway 50. Transportation demand, active mobility, and multi-modal connectivity is central to this planning effort for several reasons, including the geographic relationship of the business park to the Capital SouthEast Connector project; the potential for expanded transit services in the EDH area as a result of the ongoing efforts to locate a regional transit center there; the proximity to a substantial number of homes, businesses, offices, retail, and other activity centers. The EDH Business Park is an area which presents an opportunity to build upon existing infrastructure to further the economic development and prosperity of western El Dorado County. Increasing employment opportunities in El Dorado County will help to offset the existing jobs-housing imbalance and reduce vehicle miles travelled due to commuter travel to Sacramento and the Bay Area.

Discussion

The EDH Business Park Owners Association approached the EDCTC expressing a desire to revisit the planning of transportation as it relates to the existing and future uses and economic prosperity of the EDH Business Park. The Association is pursuing a collaborative effort between El Dorado County, EDCTC, property and business owners, and the general public to develop a plan for a vibrant and well-connected community that ties the EDH Business Park to adjacent residential areas and the commercial area of the EDH Town Center.

Previous Work Activities – FY 2018/2019-FY 2020/2021

1. Project Initiation: Commission staff will prepare a Request for Proposals and execute a contract with the successful consultant..... *January 2019-April 2019*
2. Land Use and Transportation Project Review *July 2019-August 2019*
3. Public Outreach: Two Stakeholder Focus Group Meetings, Targeted Survey Effort, and one Public Workshop *September-October 2019, January-August 2020*
4. El Dorado Hills Business Park Scenario Planning *January 2020-June 2020*
5. Scenario Benefits Analysis..... *March 2020-September 2020*
6. Mapping and Visualizations *September 2019-September 2020*
7. Draft Document..... *March 2020-July 2021*

Current Work Activities – FY 2021/2022

1. Presentation of Draft Document..... *November 2021*
2. Final Document..... *December 2021*

End Products

1. Draft El Dorado Hills Business Park Community Transportation Plan *November 2021*
2. Final El Dorado Hills Business Park Community Transportation Plan *December 2021*

Completion Schedule

Project Begins: September 2018
 Completion: October 2021

Staff Responsible for this

Work Element: Senior
 Transportation Planner

Total Person Months: 0.0

Percent of Budget: 1%

Work Element Budget

Revenues

FY 2018/19 FHWA State Planning
 and Research Grant Funds

\$20,000

Expenditures

Consultant

\$20,000

TOTALS

\$20,000

\$20,000

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 Improvement 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

6. Selection of projects and programs to use state and federal funds available to the Commission *ongoing*
7. CTC adopted STIP..... *biennially*
8. STIP Amendments *as needed*
9. Document Tribal government-to-government relations..... *as needed*
10. 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, 2021
 Completion: June 30, 2022

Staff Responsible for this

Work Element: Senior
 Transportation Planners

Total Person Months: 5.2

Percent of Budget: 5%

Work Element Budget

Revenues

STIP Planning, Programming, and
 Monitoring (PPM)
 Local Transportation Funds

\$39,000

\$46,074

TOTALS

\$85,074

Expenditures

EDCTC

\$85,074

\$85,074

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 Improvement 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 2021 and March 2022*

- 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, 2021
 Completion: June 30, 2022

Staff Responsible for this

Work Element: Senior
 Transportation Planner

Total Person Months: 6.1

Percent of Budget: 5%

Work Element Budget

Revenues

Local Transportation Funds \$51,650
 STIP Planning, Programming, and
 Monitoring (PPM) \$39,000

Expenditures

EDCTC \$90,650

TOTALS	\$90,650		\$90,650
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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 2021-October 2021*
6. Coordinate with school districts to implement Traffic Demand Management Programs at various school sites..... *September 2021-June 2022*
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 2021*
5. Annual May is Bike Month events including Safe Cycling Clinics, May is Bike Month Bike Rides..... *April-May 2022*
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, 2021
 Completion: June 30, 2022

Staff Responsible for this

Work Element: Senior
 Transportation Planners

Total Person Months: 4.6

Percent of Budget: 4%

Work Element Budget

Revenues

Local Transportation Funds	\$49,732
Surface Transportation Block Grant Program (STBGP)	\$19,656
HOV Lane Fines	\$1,500

Expenditures

EDCTC	\$70,888
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TOTALS	\$70,888	\$70,888
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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 2020/21

1. Promoted iWalk-to-School Day and May is Bike Month..... *October 2020 and May 2021*
2. Promoted the US 50 Hot Spot Study Placerville Public Engagement Survey on the EDCTC website and Facebook page and had unprecedented response..... *October 2020*
3. Posted information and meeting dates for EDCTC grant funded projects..... *July 2020-June 2021*
4. Posted information of Caltrans work on the Camino Safety project on the EDCTC website and Facebook page *August 2020-June 2021*

Current Work Activities – FY 2021/22

5. Maintain the EDCTC website and Facebook..... *ongoing*
6. Prepare news releases *as needed*
7. Develop materials for civic organization outreach and other speaking opportunities *ongoing*
8. Promote iWalk-to-School Day and May is Bike Month..... *October and May*
9. 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, 2021
 Completion: June 30, 2022

Staff Responsible for this

Work Element: Executive
 Assistant and Senior
 Transportation Planners

Total Person Months: 5.6

Percent of Budget: 4%

Work Element Budget

Revenues

Rural Planning Assistance Funds

\$69,947

Expenditures

EDCTC

\$69,947

TOTALS

\$69,947

\$69,947

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 2022*
4. Participate in California Association of Councils of Government Executive Directors Association (CALCOG) *bimonthly*
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 2022*
4. Reports to the EDCTC on advocacy efforts..... *monthly*

Completion Schedule

Project Begins: July 1, 2021
 Completion: June 30, 2022

Staff Responsible for this Work

Element: Executive Director and Senior Transportation Planners

Total Person Months: 1.9

Percent of Budget: 7%

Work Element Budget

Revenues

Local Transportation Funds \$85,129
 Advocacy Shared Costs \$39,000

Expenditures

EDCTC \$45,029
 Memberships, Conferences, \$14,100
 Professional Services,
 Commissioner Expenses
 Federal Advocacy \$65,000

TOTALS \$124,129 \$124,129

BUDGET

Page holder for Revenues

Page holder for Revenues 2

Page holder for Expenditures

Page holder for Salary page

APPENDICES



APPENDIX A

CALTRANS REGIONAL PLANNING ACTIVITIES FOR FISCAL YEAR 2021/22

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"> • ITS Ops Improvement Plan • Camino Safety Project on US Highway 50 • US 50 Corridor System User Analysis, Investment Strategy and Access Control Action Plan • EDCTA Zero Emission Bus Fleet Conversion Plan • District 3 Complete Streets 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 2021/2022 FHWA and FTA State and Metropolitan Transportation Planning Process Self-Certification

In accordance with 23 CFR part 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

Date: 6/15/2021



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

Date: 6/15/2021

APPENDIX D

FEDERAL FISCAL YEAR 2021 CERTIFICATIONS AND ASSURANCES FOR FTA ASSISTANCE PROGRAMS

(Signature pages alternate to providing Certifications and Assurances in TrAMS.)

Name of Applicant: El Dorado County Transportation Commission

The Applicant certifies to the applicable provisions of categories 01–21. _____

Or,

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

Category		Certification
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 Program	_____
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 Construction Hiring Preferences _____
- 20 Cybersecurity Certification for Rail Rolling Stock and Operations _____
- 21 Tribal Transit Programs _____

FEDERAL FISCAL YEAR 2021 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE

PAGE

(Required of all Applicants for federal assistance to be awarded by FTA in FY 2021)

AFFIRMATION OF APPLICANT

Name of the Applicant: El Dorado County Transportation Commission

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in federal fiscal year 2021, irrespective of whether the individual that acted on his or her Applicant’s behalf continues to represent it.

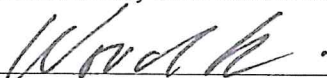
FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks, or may later seek federal assistance to be awarded during federal fiscal year 2021.

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: 6/15/2021

Name Woodrow Deloria, Executive Director Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): 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: 6/21/2021

Name: Gwenn O'Hara, Buchalter 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 2021/2022 California Department of Transportation Debarment and Suspension Certification

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

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

DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2021/2022
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: Woodrow Deloria Date: 6/15/2021

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: Gwenn O'Hara Date: 6/21/2021
Gwenn O'Hara, Legal Counsel
Buchalter

APPENDIX F

Sample eligible and Ineligible Regional Transportation Planning Activities

As the name indicates, transportation planning funds (FHWA PL and FTA Section 5303) are to be used for activities associated with the Metropolitan planning process (23 CFR 450). Similarly, State RPA is allocated to the 26 rural RTPAs for fulfilling the regional transportation planning requirements of Government Code Section 65080. A wide variety of regional transportation planning activities are eligible for transportation planning funds. The information in this Appendix is illustrative, not inclusive. Appendix A is organized into four sections: Section I provides a sample list of eligible activities for MPOs and RTPAs; Section II provides general guidance for RTPAs to determine eligible activities; Section III identifies the primary eligible regional transportation planning work products; and Section IV lists example ineligible activities.

- I. Eligible Activities include, but are not limited to:
 1. Regional Coordination and Consultation
 - i. Participate in Federal and State Clean Air Act transportation related air quality planning activities.
 - ii. Involve federal and state permit and approval agencies early and continuously in the regional transportation planning process to identify and examine issues to develop necessary consensus and agreement; collaborate with Army Corps of Engineers, National Fish and Wildlife Service, Environmental Protection Agency and other federal agencies responsible for permits and National Environmental Protection Act (NEPA) approvals and with state resources agencies for compliance with California Environmental Quality Act (CEQA).
 - iii. Establish and maintain formal consultation with Native American Tribal Governments enabling their participation in local and state transportation planning and programming activities.
 - iv. Create, strengthen, and use partnerships to facilitate and conduct regional transportation planning activities among California Department of Transportation (Department), MPOs, RTPAs, Native American Tribal Governments, transit districts, cities, counties, the private sector and other stakeholders.
 - v. Coordinate with partners to identify policies, strategies, programs, and actions that enhance the movement of people, goods, services, and information on the regional inter-regional, and state highway system.
 - vi. Coordinate with partners to implement the MAP-21/FAST Act performance-based approach in the scope of the transportation planning process.
 - vii. Develop joint work programs with transportation and air quality agencies, including transit operators, to enhance coordination efforts, partnerships, and consultation processes; eliminate or reduce redundancies, inefficient or ineffective resource use and overlapping review and approvals.
 - viii. Holding conferences and other technical meetings provide that the cost: (1) must be incurred for an activity that is eligible for the category of funds being used (e.g., PL funds can only be used for eligible metropolitan planning related activities); and (2) must be allowable under the Office of Management and Budget's (2 CFR 200) cost principles for the agency that incurs the cost. Additionally, the basic guideline for allowability of a cost is that the cost be necessary and reasonable "for proper and efficient performance and administration" of the Federal awards" (i.e., Federal grant, project, etc.). The cost principles indicate that the cost of conferences or other meetings may be allowable for reimbursement when the primary purpose is the dissemination of "technical information."

- ix. Preparing for and attending board meetings – staff time for these meetings is eligible as an *indirect* cost and included in an ICAP because these meetings usually discuss matters beyond regional transportation planning (e.g., project development or delivery activities). However, there may be some exceptions. If the board meeting is solely for the purpose of an MPO/RTPA, the OWP Work Element needs to justify how it is a direct cost.
 - x. Association membership dues and staff time attending CALCOG meetings are eligible as an indirect cost and should be included in the ICAP because these meetings usually discuss matters beyond regional transportation planning (all lobbying activities associated with the organization are ineligible and should be segregated).
 - xi. MPO/RTPA Executive Director – the MPO/RTPA Executive Director’s time should mostly be recorded as an indirect activity. For example, when an Executive Director is meeting with staff or attending meetings on behalf of the agency, it is likely in an executive management capacity and therefore should be recorded as an indirect activity. There are instances when an Executive Director of a small MPO or RTPA can charge their time directly. In this instance, Executive Director’s time needs to be tracked by how they are functioning, that is, whether they are working in a technical capacity (direct activity) or an executive management capacity (indirect activity).
 - xii. OWP Development – only the development of the OWP documents it pertains to transportation planning and the CPG/RPA Work Elements should be in an OWP Development and Administrative-type Work Element. Other administrative and financial activities are also eligible and can be presented in one of the following options:
 - As *indirect* costs and should be included in an ICAP;
 - As direct costs in a separate work element but paid for with other funds, if an agency does not have an ICAP; or
 - The activities can remain in a single work element if the accounting system is able to segregate direct and indirect activities to support that non-CPG/RPA funds are used for indirect activities.
2. Public and Stakeholder Engagement
- i. Involve the public in the regional transportation planning process.
 - ii. Participate with regional, local, and state agencies, the general public, and the private sector in planning efforts to identify and plan policies, strategies, programs, and actions that maximize and implement the regional transportation infrastructure.
 - iii. Conduct collaborative public participation efforts to further extend transportation planning to communities previously not engaged in discussion.
 - iv. Utilize techniques that assist in community-based development of innovative regional transportation and land use alternatives to improve community livability, long-term economic stability and sustainable development.
 - v. Develop marketing/public outreach materials for planning requirements, the planning process, public education, or a specific transportation planning study (2 CFR 200.421).
3. Integrated Planning
- i. Identify and analyze issues relating to integration of regional transportation and community goals and objectives in land use, housing, economic development, social welfare and environmental preservation.
 - ii. Define solutions in terms of the regional multimodal transportation system, land use and economic impacts, financial constraints, air quality and environmental concerns (including wetlands, endangered species, and cultural resources).
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- iii. Document environmental and cultural resources and develop and improve coordination between agencies using Geographic Information Services (GIS) and other computer-based tools.
 - iv. Develop partnerships with local agencies responsible for land use decisions to facilitate coordination of regional transportation planning with land use, open space, job-housing balance, environmental constraints, and growth management.
 - v. Identify the right of way for future transportation projects, including unused right of way needed for future transportation corridors and facilities.
 - vi. Investigate methods to reduce vehicle travel and to expand and enhance travel services.
 - vii. Incorporate transit and intermodal facilities, bicycle transportation facilities and pedestrian walkways in regional transportation plans and programs where appropriate.
 - viii. Consider airport ground access transportation and transportation to ports, recreational areas and other major trip-generating sites in planning studies as appropriate.
 - ix. Identify and address regional transportation issues relating to international border crossings, and access to seaports, airports, intermodal transportation facilities, major freight distribution routes, national parks, recreation areas, monuments and historic sites, military installations; and military base closures.
 - x. Develop programmatic mitigation plans (23 CFR 450.320) in coordination with FHWA and FTA.
4. Transportation Modeling/Visualization Tools
 - i. Develop and/or modify tools that allow for better assessment of regional transportation impacts on community livability.
 - ii. Consider alternative growth scenarios that provide information on compact development and related infrastructure needs and costs as it relates to regional transportation planning.
5. Transportation System Preservation
 - i. Preserve existing transportation facilities, planning ways to meet transportation needs by using existing transportation facilities more efficiently, with owners and operators of transportation facilities/systems working together to develop operational objectives and plans which maximize utilization of existing facilities.
 - ii. Develop life cycle cost analyses for all proposed transportation projects and services, and for transportation rehabilitation, operational and maintenance activities.
 - iii. Study of a regional traffic impact fee program and appropriate fee levels.
6. Transportation Needs Assessment
 - i. Identify and document transportation facilities projects and services required to meet regional and interregional mobility and access needs.
 - ii. Assess the operational and physical continuity of the regional transportation system components within and between metropolitan and rural areas, and interconnections to and through regions.
 - iii. Conduct regional transit needs assessments and prepare transit development plans and transit marketing plans as appropriate (Non-planning activities related to TDA administration are ineligible; see Section IV).
7. Transportation programming
 - i. Review the regional project ranking process and programming guidelines ensuring comprehensive cost/benefit analysis of all project types are considered
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- ii. Conduct planning activities (including corridor studies, and other transportation planning studies) to identify and develop candidate projects for the Federal Transportation Improvement Program (FTIP).
- iii. Ensure that projects developed at the regional level (not project specific) are compatible with statewide and interregional transportation needs.

II. Rural RTPA Eligible Activities:

In general, RTPA activities are eligible for State RPA funds if they have a direct nexus to core regional transportation planning functions. A well-defined link to regional transportation planning should be described in OWP Work Element activities. For example, using State RPA to fund a pavement management plan would only be eligible if (1) the plan would feed into a regional pavement management plan or the RTP AND (2) a clear connection to regional transportation planning is apparent in the appropriate OWP Work Element activity. The Caltrans OWP approval process is facilitated when the OWP consistently draws a strong link to regional transportation planning throughout the document.

III. Regional planning documents, consistent with federal and state requirements:

1. Regional Transportation Plans (RTP) and accompanying environmental document Transportation Improvement Programs (TIP)
2. RTP and TIP environmental compliance
3. Overall Work Programs (OWP) and Amendments
4. Overall Work Program Agreements (OWPA) and Amendments
5. Master Fund Transfer Agreements (MFTA)
6. Corridor studies

IV. Ineligible Activities

Ineligible activities need to be in separate OWP Work Elements and cannot be funded with the federally required minimum local match. A Work Element funded with CPG/RPA funds cannot indicate that ineligible activities are funded with non-CPG/RTPA fund source.

Typically, MPOs/RTPAs seek reimbursement from Caltrans at the Work Element level, making it difficult to verify that the ineligible tasks within a CPG/RPA Work Element are funded with non-CPG/RPA sources. The comingling of eligible/ineligible activities may be allowed if the MPO/RTPA accounting system is able to itemize and track staff time by task within a Work Element.

Ineligible activities include, but are not limited to:

1. Non-planning related TDA administration such as conducting the Social Services Technical Advisory Committee, fulfilling TDA auditing requirements, processing TDA invoices and fund reports, TDA allocation and claims process, etc., (planning related activities such as unmet transit needs assessment are eligible if they support the regional transportation planning process and RTP)
 2. Non-planning related transit administration should be funded with 5310, 5311, etc. including application development and assistance (review of 5310 applications and programming of funds as it relates to the TIP process are eligible planning activities)
 3. RHNA Process (portions may be eligible such as activities listed in Section 1.3 Integrated Planning, but not the RHNA process as a standalone task)
 4. Project development documents such as Project Initiation Documents and Project Study Reports
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5. Review of project level EIRs is only eligible if it is to ensure consistency and compliance with the MPOs/RTPAs RTPs and other regional transportation planning plans and products.
 6. Habitat Conservation Plans; however, some activities may be eligible if tied to regional transportation planning requirements (e.g., the RTP)
 7. Implementation of a study, plan, or program (e.g., Traffic Impact Fee implementation).
 8. Project Delivery activities
 9. City of county level transportation studies unless it is regionally significant or has a direct effect on the highway/transit system
 10. Fulfillment of state or local mandates or requirements, unless it ties to a regional planning requirement (e.g., the RTP)
 11. Self-promotion/marketing of an MPO/RTPA is unallowable and ineligible
 12. Lobbying
 13. Legal fees for lawsuits/litigation (23 CFR 450.306[e])
 14. Project design, engineering, and construction
 15. Food and beverages at meetings (2 CFR 200.432) are typically an unallowable use of CPG funds. It needs to be justifiable, reasonable and necessary, such as for a public outreach meeting that would have low attendance otherwise. Food and beverages for staff (unless on travel status) and normal TAC meetings are unallowable and ineligible activities that cannot be reimbursed
 16. Association membership dues and staff time attending NARC, AMPO, NSSR, etc., if lobbying and planning activities are not segregated
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GOALS AND OBJECTIVES



INSERT NEW G&O PDF HERE



ACRONYMS



INSERT PDF ACRONYMS HERE

