

**Transportation Agency for Monterey County
FY 2019-2020 Overall Work Program Summary - Funding & Activities**

| CODE | Work Element | Operating Expenditures | Direct Expenditures | Total Expenditures | Activities |
|------|--|------------------------|---------------------|--------------------|---|
| 1000 | Statewide Leadership Training | \$ - | \$ 25,000 | \$ 25,000 | Provide administrative support for Rural Planning Assistance funded grant for staff from various rural Regional Transportation Planning Agencies to attend leadership training opportunities. |
| 1010 | Budget, Work Program | \$ 92,217 | \$ - | \$ 92,217 | Prepare billing and quarterly reports, develop and monitor Work Program and budget, oversee agency funding and activities |
| 1020 | Local Transportation Fund (LTF) Administration | \$ 29,259 | \$ 40,000 | \$ 69,259 | Conduct unmet needs process, allocate and manage Local Transportation Funds, conduct tri-annual audit |
| 1120 | Plans Coordination & Interagency Liaison | \$ 202,988 | \$ - | \$ 202,988 | Coordinate with partner and member agencies on short- and long-range transportation plans; conduct legislative monitoring |
| 1122 | Legislative Advocacy | \$ 51,589 | \$ 40,000 | \$ 91,589 | Prepare legislative program; propose law changes as appropriate; support or oppose legislation or policies |
| 1130 | Public Involvement/ Education | \$ 298,817 | \$ 81,000 | \$ 379,817 | Issue news releases, conduct public meetings, update website, annual report and awards program. |
| 1770 | Freeway Service Patrol (FSP) | \$ 70,073 | \$ 419,743 | \$ 489,816 | Emergency tow truck services |
| 1780 | Service Authority for Freeway Emergencies (SAFE) Monterey County | \$ 69,601 | \$ 167,207 | \$ 236,808 | Call-box and motorist aid program |
| 1790 | Go831 Traveler Information Programs | \$ 430,526 | \$ 44,000 | \$ 474,526 | Traveler information programs such as ridesharing services, notices for construction related closures, and other activities that educate and improve mobility for Monterey County travelers |
| 2310 | Data Collect, Uniformity | \$ 9,002 | \$ 30,000 | \$ 39,002 | Collect traffic data for regional model and planning uses |
| 2510 | Regional Transportation Model | \$ 9,002 | \$ - | \$ 9,002 | Participate in regional model task force, coordinate information retrieval with member agencies, review and provide input on model usage and updates |
| 4110 | Environmental Document Review | \$ 63,306 | \$ - | \$ 63,306 | Review development proposals for transportation impacts, propose mitigation measures such as Complete Street features |

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| 6140 | Bicycle/Pedestrian Planning | \$ 30,857 | \$ - | \$ 30,857 | Hold bike committee meetings, review projects for consistency with the Regional Transportation Plan |
| 6148 | Active Transportation Education Campaign | \$ 13,515 | \$ 27,500 | \$ 41,015 | Conduct public outreach and education for active transportation during Bike Week and throughout the year |
| 6220 | Regional Transportation Plan | \$ 26,953 | \$ - | \$ 26,953 | Engage with cities and the County when they are developing circulation elements and other transportation related planning efforts. Coordinate with AMBAG, Caltrans and other regional agencies for future Regional Transportation Plan updates |
| 6262 | Regional Impact Fee - project programming, admin | \$ 43,801 | \$ - | \$ 43,801 | Collect fees and allocate funds to fee program projects. |
| 6410 | Regional Transportation Improvement Program (RTIP) - Programming | \$ 101,168 | \$ - | \$ 101,168 | Coordinate with Caltrans and other regional agencies on project programming. |
| 6500 | Project Development and Grant Implementation | \$ 157,060 | \$ 50,000 | \$ 207,060 | Participate in environmental review, right-of-way acquisition, engineering; apply for fund allocations, amendments or extensions, apply for grant funds, monitor fund sources and assist implementing agencies in utilizing funds |
| 6502 | SR 156 Corridor Project Development | \$ 81,120 | \$ - | \$ 81,120 | Work with state and local agencies to continue project development and secure full funding for the SR 156 Corridor. Initiate work on Castroville Boulevard Interchange. |
| 6550 | Complete Streets Implementation | \$ 105,731 | \$ 510,000 | \$ 615,731 | Conduct activities related to implementing "Complete Streets" projects. Activities include: purchasing bicycle racks and other security devices as part of the Bicycle Secure Program; design, manufacture and installation of bicycling wayfinding signs, assist local agencies in incorporating Complete Street features in local road projects, and preliminary engineering for high priority bicycle and pedestrian projects identified in Active Transportation Plan. |
| 6710 | Corridor Studies & Regional Roadway Planning | \$ 52,735 | \$ - | \$ 52,735 | Participate in pre-environmental review corridor planning. |
| 6728 | Marina-Seaside Safe Route 2 School | \$ 68,240 | \$ 74,768 | \$ 143,008 | Conduct school safety evaluations and educational programs at schools in Marina and Seaside. |

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| 6740 | Resource Conservation Investment Strategy | \$ 84,939 | \$ 181,732 | \$ 266,671 | Assess the vulnerability of species and habitat to climate change related stressors; develop conservation strategies to improve resiliency from the identified stressors; and define a framework to finance the implementation of these conservation strategies as compensatory mitigation from new transportation improvements. |
| 6800 | Rail Planning/Corridor Studies | \$ 41,600 | \$ - | \$ 41,600 | Staff TAMC Rail Policy Committee, Participate in Coast Rail Coordinating Council meetings, and freight facility planning |
| 6803 | Passenger Rail Extension to Monterey County | \$ 287,797 | \$ 16,947,173 | \$ 17,234,970 | Prepare engineering for stations, layover facility, track improve.; acquire rights-of-way for stations, platforms and layover facility |
| 6804 | Monterey Branch Line Railroad Leases | \$ 29,901 | \$ 50,000 | \$ 79,901 | Conduct maintenance and operational activities related to real property owned by TAMC; including negotiating new leases or easements for compatible uses |
| 6805 | Railroad Fort Ord property planning | \$ 198,863 | \$ 17,000 | \$ 215,863 | Plan for mixed use facility on TAMC land on former Fort Ord base |
| 6807 | Salinas Rail Leases | \$ 4,256 | \$ 15,000 | \$ 19,256 | Conduct activities related to real property owned by TAMC at the Salinas station and future train layover facility. |
| 6809 | Rail Network Integration Study | \$ 80,870 | \$ 200,000 | \$ 280,870 | Lay the groundwork for implementing the State Rail Plan in the Monterey Bay Area |
| 7000 | Measure X Projects and Programs | \$ 518,905 | \$ - | \$ 518,905 | Implementation of projects and programs in Measure X |
| 8000 | Measure X Administration | \$ 202,207 | \$ 19,000 | \$ 221,207 | Administer Measure X implementation and operation |
| 0000 | Caltrans Repayment | | \$ 82,186 | \$ 82,186 | Caltrans audit repayment (fy 15-16 thru fy 24-25) |
| Totals: | | \$ 3,456,897 | \$ 19,021,308 | \$ 22,478,206 | |