

**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	\$ 71,852	\$ -	\$ 71,852	Prepare billing and quarterly reports, develop and monitor Work Program and budget, oversee agency funding and activities
1020	Local Transportation Fund (LTF) Administration	\$ 50,080	\$ 40,000	\$ 90,080	Conduct unmet needs process, allocate and manage Local Transportation Funds, conduct tri-annual audit
1120	Plans Coordination & Interagency Liaison	\$ 203,751	\$ -	\$ 203,751	Coordinate with partner and member agencies on short- and long-range transportation plans; conduct legislative monitoring
1122	Legislative Advocacy	\$ 47,641	\$ 115,000	\$ 162,641	Prepare legislative program; propose law changes as appropriate; support or oppose legislation or policies
1130	Public Involvement/ Education	\$ 304,083	\$ 81,000	\$ 385,083	Issue news releases, conduct public meetings, update website, annual report and awards program.
1770	Freeway Service Patrol (FSP)	\$ 70,336	\$ 419,743	\$ 490,079	Emergency tow truck services
1780	Service Authority for Freeway Emergencies (SAFE) Monterey County	\$ 69,863	\$ 167,207	\$ 237,070	Call-box and motorist aid program
1790	Go831 Traveler Information Programs	\$ 402,941	\$ 44,000	\$ 446,941	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	\$ 11,107	\$ 30,000	\$ 41,107	Collect traffic data for regional model and planning uses
2510	Regional Transportation Model	\$ 9,036	\$ -	\$ 9,036	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	\$ 22,122	\$ -	\$ 22,122	Review development proposals for transportation impacts, Insure consistence with regional transportation system, propose mitigation measures such as Complete Street features

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6140	Bicycle/Pedestrian Planning	\$ 68,253	\$ -	\$ 68,253	Hold bike committee meetings, review projects for consistency with the Regional Transportation Plan
6148	Active Transportation Education Campaign	\$ 17,708	\$ 27,500	\$ 45,208	Conduct public outreach and education for active transportation during Bike Week and throughout the year
6220	Regional Transportation Plan	\$ 27,054	\$ -	\$ 27,054	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 to initiate development of the 2022 Regional Transportation Plan.
6262	Regional Impact Fee - project programming, admin	\$ 43,966	\$ -	\$ 43,966	Collect fees and allocate funds to fee program projects.
6410	Regional Transportation Improvement Program (RTIP) - Programming	\$ 80,837	\$ -	\$ 80,837	Coordinate with Caltrans and other regional agencies on project programming.
6500	Project Development and Grant Implementation	\$ 178,362	\$ 50,000	\$ 228,362	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	\$ 62,785	\$ -	\$ 62,785	Work with state and local agencies to continue project development and secure full funding for the SR 156 Corridor. Current focus is on the Castroville Boulevard Interchange.
6550	Complete Streets Implementation	\$ 122,697	\$ 510,000	\$ 632,697	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	\$ 22,877	\$ -	\$ 22,877	Participate in pre-environmental review corridor planning.
6728	Marina-Seaside Safe Route 2 School	\$ 68,496	\$ 74,768	\$ 143,264	Conduct school safety evaluations and educational programs at schools in Marina and Seaside.

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6740	Resource Conservation Investment Strategy	\$ 81,116	\$ 181,732	\$ 262,848	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	\$ 45,899	\$ -	\$ 45,899	Staff TAMC Rail Policy Committee, Participate in Coast Rail Coordinating Council meetings, and freight facility planning
6803	Passenger Rail Extension to Monterey County	\$ 288,878	\$ 16,947,173	\$ 17,236,051	Prepare engineering for stations, layover facility, track improve.; acquire rights-of-way for stations, platforms and layover facility
6804	Monterey Branch Line Railroad Leases	\$ 30,014	\$ 100,000	\$ 130,014	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	\$ 199,610	\$ 17,000	\$ 216,610	Plan for mixed use facility on TAMC land on former Fort Ord base
6807	Salinas Rail Leases	\$ 4,272	\$ 15,000	\$ 19,272	Conduct activities related to real property owned by TAMC at the Salinas station and future train layover facility.
6809	Rail Network Integration Study	\$ 81,174	\$ 200,000	\$ 281,174	Lay the groundwork for implementing the State Rail Plan in the Monterey Bay Area
7000	Measure X Projects and Programs	\$ 580,113	\$ 1,271,678	\$ 1,851,791	Implementation of projects and programs in Measure X
8000	Measure X Administration	\$ 203,218	\$ 19,001	\$ 222,219	Administer Measure X implementation and operation
0000	Caltrans Repayment		\$ 82,186	\$ 82,186	Caltrans audit repayment (fy 15-16 thru fy 24-25)
Totals:		Operating Expenditures	Direct Expenditures	Total Expenditures	
		\$ 3,470,140	\$ 20,417,987	\$ 23,888,128	