

Transportation Agency for Monterey County
FY 2020-2021 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	Overall Work Program, Budget and Administration	\$ 78,393	\$ -	\$ 78,393	Prepare billing and quarterly reports, develop and monitor Work Program and budget, oversee agency funding and activities
1020	Transportation Development Act Administration	\$ 54,194	\$ -	\$ 54,194	Conduct unmet needs process, allocate and manage Local Transportation Funds, conduct tri-annual audit
1120	Plans Coordination & Interagency Liaison	\$ 225,102	\$ -	\$ 225,102	Coordinate with partner and member agencies on short- and long-range transportation plans; conduct legislative monitoring
1122	Legislative Advocacy	\$ 46,151	\$ 115,000	\$ 161,151	Prepare legislative program; propose law changes as appropriate; support or oppose legislation or policies
1130	Public Involvement/ Education	\$ 264,075	\$ 70,000	\$ 334,075	Issue news releases, conduct public meetings, update website, annual report and awards program.
1770	Freeway Service Patrol (FSP)	\$ 64,110	\$ 445,630	\$ 509,740	Emergency tow truck services
1780	Service Authority for Freeway Emergencies (SAFE) Monterey County	\$ 55,809	\$ 167,207	\$ 223,016	Call-box and motorist aid program
1790	Go831 Traveler Information Program	\$ 415,945	\$ 49,000	\$ 464,945	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, and Access	\$ 15,820	\$ 36,500	\$ 52,320	Collect traffic data for regional model and planning uses
2510	Regional Travel Demand Model	\$ 4,213	\$ -	\$ 4,213	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	\$ 37,520	\$ -	\$ 37,520	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	\$ 61,628	\$ -	\$ 61,628	Hold bike committee meetings, review projects for consistency with the Regional Transportation Plan
6148	Active Transportation Education Campaign	\$ 5,044	\$ 27,500	\$ 32,544	Conduct public outreach and education for active transportation during Bike Week and throughout the year
6220	Regional Transportation Plan	\$ 88,159	\$ 30,000	\$ 118,159	Develop content for the 2022 Monterey County Regional Transportation Plan including estimates of reasonable available funding and constrained project lists. Coordinate with other regional agencies on development of their respective 2022 Regional Transportation Plans.
6262	Regional Development Impact Fee	\$ 29,048	\$ -	\$ 29,048	Collect fees and allocate funds to fee program projects.
6410	Transportation Improvement Programs	\$ 87,493	\$ -	\$ 87,493	Coordinate with Caltrans and other regional agencies on project programming.
6500	Project Development and Grant Implementation	\$ 116,262	\$ -	\$ 116,262	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
6550	Complete Streets Implementation	\$ 92,580	\$ 30,000	\$ 122,580	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, and assist local agencies in incorporating Complete Street features in local road projects.
6710	Corridor Studies & Regional Roadway Planning	\$ 28,059	\$ -	\$ 28,059	Participate in pre-environmental review corridor planning.
6729	Salinas Safe Route to School Plan	\$ 104,890	\$ 519,683	\$ 624,573	This Plan will examine conditions at 44 schools in four districts. It will provide a comprehensive approach and tools to improve unsafe conditions around schools and reduce barriers to walking, biking, taking the bus and carpooling to school.

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6740	Resource Conservation Investment Strategy	\$ 68,559	\$ 30,700	\$ 99,259	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	\$ 57,501	\$ -	\$ 57,501	Staff TAMC Rail Policy Committee, Participate in Coast Rail Coordinating Council meetings, and freight facility planning
6803	Passenger Rail Extension to Monterey County	\$ 350,670	\$ 11,002,625	\$ 11,353,295	Prepare engineering for stations, layover facility, track improve.; acquire rights-of-way for stations, platforms and layover facility
6804	Monterey Branch Line Railroad Leases	\$ 17,572	\$ 150,000	\$ 167,572	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	\$ 48,759	\$ 10,000	\$ 58,759	Plan for mixed use facility on TAMC land on former Fort Ord base
6807	Salinas Rail Leases	\$ 2,753	\$ 15,000	\$ 17,753	Conduct activities related to real property owned by TAMC at the Salinas station and future train layover facility.
6809	Monterey Bay Area Rail Network Integration Study	\$ 58,279	\$ 147,463	\$ 205,742	Lay the groundwork for implementing the State Rail Plan in the Monterey Bay Area
6820	Unsolicited Proposals-Hand Cars	\$ 6,474	\$ -	\$ 6,474	Temporary Demonstration Operations
7000	Measure X Projects and Programs	\$ 859,137	\$ 724,426	\$ 1,583,563	Implementation of projects and programs in Measure X
8000	Measure X Administration	\$ 212,045	\$ 45,000	\$ 257,045	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	
		\$ 3,556,243	\$ 13,722,919	\$ 17,279,163	