

**Transportation Agency for Monterey County
FY 2021-2022 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	\$ 73,748	\$ -	\$ 73,748	Prepare billing and quarterly reports, develop and monitor Work Program and budget, oversee agency funding and activities
1020	Transportation Development Act Administration	\$ 63,399	\$ -	\$ 63,399	Conduct unmet needs process, allocate and manage Local Transportation Funds.
1120	Plans Coordination & Interagency Liaison	\$ 280,075	\$ -	\$ 280,075	Coordinate with partner and member agencies on short- and long-range transportation plans; conduct legislative monitoring
1122	Legislative Advocacy	\$ 52,199	\$ 135,000	\$ 187,199	Prepare legislative program; propose law changes as appropriate; support or oppose legislation or policies
1130	Public Involvement/ Education	\$ 240,808	\$ 70,000	\$ 310,808	Issue news releases, conduct public meetings, update website, annual report and awards program.
1770	Freeway Service Patrol (FSP)	\$ 63,278	\$ 519,663	\$ 582,941	Emergency tow truck services
1780	Service Authority for Freeway Emergencies (SAFE) Monterey County	\$ 61,458	\$ 167,207	\$ 228,665	Call-box and motorist aid program
1790	Go831 Traveler Information Program	\$ 381,517	\$ 49,000	\$ 430,517	Traveler information programs such as ridesharing services, notices for construction related closures, and other activities that educate and improve mobility for Monterey County travelers
1795	Access Fund Administration	\$ 19,300	\$ -	\$ 19,300	Administer California Public Utilities Commission mandated program to increase accessibility for persons with disabilities as part of its regulation of Transportation Network Companies.
2310	Data Collect, Uniformity, and Access	\$ 24,333	\$ 36,500	\$ 60,833	Collect traffic data for regional model and planning uses
4110	Environmental Document Review	\$ 34,526	\$ -	\$ 34,526	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	\$ 47,924	\$ -	\$ 47,924	Hold bike committee meetings, review projects for consistency with the Regional Transportation Plan
6145	Bicycle Map Update	\$ 9,037	\$ 16,000	\$ 25,037	Publish new version of the Monterey County bike map, last updated in 2016.
6148	Active Transportation Education Campaign	\$ 3,173	\$ 27,500	\$ 30,673	Conduct public outreach and education for active transportation during Bike Week and throughout the year
6220	Regional Transportation Plan	\$ 79,148	\$ 30,000	\$ 109,148	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	\$ 57,305	\$ 110,000	\$ 167,305	Collect fees and allocate funds to fee program projects. develop transition plan for converting the fee program to vehicle miles travelled as per SB 743.
6410	Transportation Improvement Programs	\$ 80,962	\$ -	\$ 80,962	Coordinate with Caltrans and other regional agencies on project programming.
6500	Project Development and Grant Implementation	\$ 105,024	\$ -	\$ 105,024	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	\$ 139,686	\$ 30,000	\$ 169,686	Conduct activities related to implementing "Complete Streets" projects. Activities include: purchasing bicycle racks and other security devices as part of the Bicycle Secure Program; coordinate installation of regional bicycling wayfinding signs, and assist agencies in incorporating Complete Street features in local and state road projects.
6710	Corridor Studies & Regional Multi-Modal Planning	\$ 14,739	\$ 6,000	\$ 20,739	Participate in pre-environmental review corridor planning.

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6729	Salinas Safe Route to School Plan	\$ 111,624	\$ 294,683	\$ 406,307	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.
6800	Rail Planning	\$ 65,565	\$ -	\$ 65,565	Staff TAMC Rail Policy Committee, Participate in Coast Rail Coordinating Council meetings, and freight facility planning
6803	Passenger Rail Extension to Monterey County	\$ 363,624	\$ 210,000	\$ 573,624	Prepare engineering for stations, layover facility, track improve.; acquire rights-of-way for stations, platforms and layover facility
6804	Monterey Branch Line Railroad Leases	\$ 51,970	\$ 150,000	\$ 201,970	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	\$ 144,328	\$ 10,000	\$ 154,328	Plan for mixed use facility on TAMC land on former Fort Ord base
6807	Salinas Rail Leases	\$ 2,910	\$ 17,000	\$ 19,910	Conduct activities related to real property owned by TAMC at the Salinas station and future train layover facility.
7000	Measure X Projects and Programs	\$ 1,031,087	\$ -	\$ 1,031,087	Implementation of projects and programs in Measure X
8000	Measure X Administration	\$ 207,688	\$ 45,000	\$ 252,688	Administer Measure X implementation and operation
0000	Caltrans Repayment		\$ 82,187	\$ 82,187	Caltrans audit repayment (fy 15-16 thru fy 24-25)
Totals:		\$ 3,810,434	\$ 2,030,739	\$ 5,841,174	